

2004-2005 ANNUAL FUNDING PLAN OVERVIEW

Units of local government must submit a Consolidated Plan if they qualify as entitlement jurisdictions under Title I of the Housing and Community Development Act of 1992, and wish to receive Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), HOME Investment Partnerships (HOME) and/or Housing Opportunities for Persons With AIDS (HOPWA) formula programs. The Consolidated Plan includes: 1) a priority needs assessment and strategies to address identified needs over a 5-year period; and, 2) an Annual Funding Plan. During 1999, the County prepared a new County Consortium Consolidated Plan for fiscal years 2000-2005, which was submitted to HUD along with the 2000-2001 Annual Funding Plan in May 2000. During FY 2004-2005, the new 2005-2010 Consolidated Plan will be developed. Citizen participation, and Board of Supervisors review and approval, will be accomplished concurrently with the 2005-2006 Annual Funding Plan.

The responsibilities for administering and operating the HOPWA Program for the San Diego region were assumed by the County, under an agreement with the City of San Diego, the official recipient of HOPWA Program funds. The HOPWA Program provides funding for affordable housing and service needs to persons living with HIV/AIDS and their families. The HOPWA Program, therefore, is included in the County's 2004-2005 Annual Funding Plan, and was included in the 5-year Consolidated Plan for fiscal years 2000-2005, as per that agreement.

The Annual Funding Plan is an element of the Consolidated Plan, and describes the jurisdiction's goals, objectives, programs, activities and financial resources for assisting extremely low-, low and moderate income renters and homeowners in obtaining affordable housing, and for the revitalization of lower income communities. This Annual Funding Plan covers the period from July 1, 2004, through June 30, 2005. A new Annual Funding Plan is prepared each year, as required by the U.S. Department of Housing and Urban Development (HUD), to address affordable housing, homeless, and non-housing community development needs.

Citizen participation meetings were held within the CDBG Neighborhood Revitalization Areas in County unincorporated communities, and public hearings were held in the Urban County and HOME Consortium cities, to obtain public comment. In addition, County Department of Housing and Community Development (HCD) scheduled meetings with staff of the Urban County participating cities and HOME Consortium cities to discuss program policies and grant funding levels. The Annual Funding Plan addresses the priorities and strategies included in the Consolidated Plan. The County of San Diego, Department of Housing and Community Development (HCD) prepares the Consolidated Plan and Annual Funding Plan for the County of San Diego.

The following are the 2004-2005 entitlement grant funds in the County of San Diego Consortium Annual Funding Plan: CDBG - \$5,712,000 (plus approximately \$1,300,000 in program income); HOME - \$4,478,424 (plus approximately \$555,000 in program income); ESG - \$214,502; and, HOPWA - \$2,683,000. The following are the local matches required by HUD: \$1,119,606 for the HOME program (25% of the entitlement) and \$214,502 for the ESG program (100% of the entitlement). The source of match funds and/or inkind contributions, provided by the project sponsor or service provider, in fulfillment of match requirements of the HOME and ESG

Programs, will be identified when applications are received for specific projects. Specific CDBG community development activities are identified in the Annual Funding Plan.

Funds from the Urban County portion of the HOME Program, the ESG Program and a portion of the Urban County CDBG Program are placed in a County Housing Development Fund, and are subsequently used to fund housing development and homeless assistance activities through a Notice of Funding Availability (NOFA) process. Through the NOFA's, the Board of Supervisors awards funds to project sponsors in the form of loans or grants for development, acquisition or rehabilitation of affordable housing for lower income households, and emergency shelters for homeless persons within the Urban County. Currently, HOPWA funds, in the form of loans or grants, are provided through a separate annual NOFA, as funds are available.

I. GEOGRAPHIC DISTRIBUTION AND AREA INVESTMENT PRIORITIES

HCD administers funds from the four federally funded HUD programs (CDBG, HOME, ESG and HOPWA) for affordable housing, homeless assistance, and community development activities.

The County of San Diego administers the CDBG and ESG Programs within the San Diego "Urban County," which includes the unincorporated area of the County and the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach. The County of San Diego, and cities of San Diego, Chula Vista and Oceanside, are the only recipients of ESG funding within the County.

The County of San Diego also administers the HOME Program for the County HOME Consortium, which includes the Urban County (as described above), as well as the cities of Carlsbad, Encinitas, La Mesa, San Marcos, Santee and Vista.

The City of San Diego receives the allocation for HOPWA on behalf of the entire County region. By agreement with the City, the County of San Diego is now administering the HOPWA Program for the entire County region.

CDBG NEIGHBORHOOD REVITALIZATION AREAS: Selected communities within the unincorporated area of San Diego County have been designated as "Neighborhood Revitalization Areas" (NRA's) in order to channel CDBG funds where they are most needed. NRA's have also been designated in the six participating cities for the same purpose.

The criteria for selection of the NRA's include the following: primary benefit to lower income households; occurrence of blighted neighborhoods; inadequacy of public facilities and services; condition of housing; lack of lower income employment opportunities; health, welfare and safety needs; social indicators; compatibility with the County General Plan; cost/benefit potential of providing assistance in the area; and community interest.

Table 1 contains the list of census tracts associated with the 2004-2005 CDBG Neighborhood Revitalization Areas. The Table is followed by maps of Neighborhood Revitalization Areas in the six Urban County participating cities (Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach) and in the unincorporated communities.

TABLE 1 2004-2005 Community Development Block Grant Proposed Neighborhood Revitalization Areas; 2000 Census Tracts			
CITIES		UNINCORPORATED AREA	
Coronado	106.03; 107.00; 108.00; 109.00; 110.00; 111.00; 112.00	Casa de Oro	135.03
Del Mar	172.00	Fallbrook	189.03; 189.04; 189.05; 189.06
Imperial Beach	102.00; 103.00; 104.01; 104.02; 105.01; 105.02	Lakeside	167.02; 168.04; 168.07; 168.10; 169.01
Lemon Grove	30.03; 138.01; 140.01; 140.02; 141.01; 141.02; 142.00; 143.00; 144.00	Lincoln Acres	121.02; 122.00
Poway	170.06; 170.07; 170.09; 170.10; 170.20; 170.21; 170.40; 170.41; 170.42; 170.48; 170.49	Ramona	208.05; 208.06; 208.09
Solana Beach	173.03; 173.04	Spring Valley	137.02; 138.01; 138.02; 139.03; 139.06; 139.06; 139.07; 139.08; 139.09
		Rural Revitalization Area	
The Rural Revitalization Area includes County unincorporated area communities located outside the boundary of the County Water Authority.			

URBAN COUNTY RACIAL/ETHNIC CONCENTRATIONS: Based on 2000 Census data from SANDAG¹, 20 percent of the San Diego Urban County population is Hispanic. The non-Hispanic portion of the population describe themselves in the following racial categories: White (68%), Black (4%), Asian (4%), American Indian (1%), Native Hawaiian/Other Pacific Islander (.03%), Other Race (.02%), and Two or More Races (3%).

The census data indicate that the cities of Imperial Beach (40%) and Lemon Grove (29%) have a higher percentage of Hispanic residents than the unincorporated area (20%). Also, the percentage of Hispanic residents in the unincorporated area is lower than in San Diego County as a whole (27%). However, concentrations of Hispanic residents occur within the northern unincorporated area communities of Fallbrook, Ramona, Pala, and Pauma Valley. These northern communities are within the boundaries of the Fallbrook, Ramona and the Rural Neighborhood Revitalization Areas. Funding allocations for CDBG community development projects identified in the 2004-2005 Annual Funding Plan are located in CDBG Neighborhood Revitalization Areas.

¹ Source: SANDAG, Census 2000 PL 94-171 File, March 30, 2001

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Coronado

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Del Mar

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Imperial Beach

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Lemon Grove

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Poway

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Solana Beach

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Casa De Oro

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Fallbrook

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Lakeside

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Lincoln Acres

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Ramona

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

North Spring Valley

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

South Spring Valley

San Diego Urban County
Community Development Block Grant
Neighborhood Revitalization Area

Rural Revitalization Area

ANNUAL CDBG/HOME/ESG/HOPWA PROGRAMS STRATEGY: The County of San Diego prepares an annual CDBG/HOME/ESG/HOPWA Program Strategy, which describes the process for development of the Annual Funding Plan, and generally describes funding categories. It also delineates six CDBG Neighborhood Revitalization Areas (NRA's) located in the following communities: Casa De Oro, Fallbrook, Lakeside, Lincoln Acres, Ramona, and Spring Valley (north and south). The seventh NRA includes the large and sparsely populated rural portion of the County unincorporated area, outside the County Water Authority, which is known as the Rural Revitalization Area. Projects funded in the Rural Revitalization Area have been primarily those addressing public health and safety concerns. The 2004-2005 CDBG Strategy also identifies NRA's in the six participating cities: Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach. The NRA maps can be found on pages 5-18. CDBG community development projects are located in NRA's unless there is a compelling reason for locating a project outside these areas.

Following Board of Supervisors approval of the 2004-2005 Annual Funding Plan Strategy at a noticed public hearing, Department of Housing and Community Development staff solicited funding proposals through community mailings and notices, conducted citizen participation meetings, analyzed proposals submitted for funding, and developed an Annual Funding Plan for the CDBG, HOME, ESG and HOPWA Programs to be recommended to the County Board of Supervisors. The proposed Annual Funding Plan is presented to the Board of Supervisors for their consideration at a scheduled public hearing. The Board gives final approval to the Plan at a subsequent meeting of the Board held prior to submittal of the Plan to the U.S. Department of Housing and Urban Development (HUD).

Included in the Annual Funding Plan are HOME proposals from the HOME Consortium cities of Carlsbad, Encinitas, La Mesa, San Marcos, Santee and Vista. These cities are separate CDBG entitlement cities and each has its own revitalization areas. Since HOPWA funds are provided for all of San Diego County, the City of San Diego and all of the cities in San Diego County are referenced as eligible areas for activities and funds.

Eligible projects under the HOME and ESG Programs will be funded with a match contribution: the match contributions must be a minimum of 25 percent for the HOME Program and 100 percent for the ESG Program. There is no federal match requirement for the CDBG and HOPWA Programs.

The Department of Housing and Community Development (HCD) monitors entitlement grant activities carried out in furtherance of the Annual Funding Plan, and the goals and objectives of the Consolidated Plan, to ensure long-term compliance with the requirements of the four entitlement programs and the Consolidated Plan. In 2004-2005, HCD staff expects to conduct approximately 56 onsite monitoring visits to recipients of funds from the four entitlement programs and the Supportive Housing Program. These are carried out in conformance with HUD monitoring guidelines for each program. In addition, County departments, participating cities and subrecipients submit quarterly reports that detail accomplishments, progress, and projected completion. Affordable housing projects are monitored to ensure compliance with CDBG, HOME and HOPWA requirements, including appropriate rent restrictions, and Annual Performance Reports are required for all outstanding affordable housing loans. These are

carefully reviewed by staff for compliance with loan documents and program requirements.

The following are entitlement program objectives and eligible types of activities, as approved by the Board of Supervisors in the Annual Funding Plan Strategy.

A. San Diego Urban County Community Development Block Grant Program.

Statement of Community Development Objectives:

1. Provide for the orderly development of adopted Neighborhood Revitalization Areas, recognizing priorities of the County, participating cities and advisory groups.
2. Provide affordable, long-term housing opportunities for eligible, low and moderate income residents of the Urban County, with emphasis on low income residents, in accordance with the Consolidated Plan.
3. Aid in the rehabilitation of the housing stock with preference to projects within designated Neighborhood Revitalization Areas.
4. Provide assistance to those property owners or renters who may be relocated as a result of CDBG funded activities.
5. Stimulate economic development and community reinvestment.
6. Upgrade public facilities within Neighborhood Revitalization Areas.
7. Provide public services or facilities necessary for the direct support of housing or neighborhood revitalization activities, as opposed to social services not directly related to those activities.

B. San Diego Urban County Community Development Block Grant Program.

Funds will be allocated to Neighborhood Revitalization Areas to implement the following activities:

1. Affordable Housing Development
2. Residential Rehabilitation
3. Public Improvements
4. Economic Development
5. Public Services
6. Planning Activities
7. Program Administration

C. San Diego County Consortium HOME Investment Partnerships Program.

Funds will be allocated within the Consortium area to implement the following activities directly, through local housing authorities, or for-profit or non-profit organizations:

1. Housing Acquisition/Rehabilitation

2. Housing Rehabilitation
3. Housing Construction
4. Rental Assistance
5. Homeownership Assistance Programs
6. Administration/Planning

D. San Diego Urban County Emergency Shelter Grant Program. Funds will be allocated to implement a broad range of eligible activities, which benefit homeless persons, with preference afforded to battered homeless women and children, directly, through local housing authorities, or non-profit agencies:

1. Shelter Renovation, Conversion or Rehabilitation
2. Shelter Operations
3. Essential Services
4. Homeless Prevention Activities
5. Homeless Program Staffing and Administration

E. San Diego Region Housing Opportunities for Persons with AIDS. Funds will be allocated within San Diego County to implement the following activities:

1. Information and Referral
2. Housing Development
3. Rental Assistance
4. Supportive Services
5. Operating Costs
6. Technical Assistance
7. Program Administration

II. PROGRAMS AVAILABLE THROUGH COUNTY HCD

A. Acquisition, Rehabilitation, and New Construction (HOME, CDBG-Housing Development Fund and HOPWA): HOME, CDBG, and HOPWA funds will be available for the development of affordable housing. HOPWA funds are limited to HIV/AIDS households. These funds are available through Notices of Funding Availability.

B. Rental Assistance: Of the total number of Certificates and Vouchers, a designated number have been approved by the U. S. Department of Housing and Urban Development (HUD) to assist families/individuals participating in the following programs:

1. Section 8 Housing Choice Vouchers (HCV): The County Department of Housing and Community Development staffs the Housing Authority of the County of San Diego, which administers the Section 8 Housing Choice Voucher Program. This program was established by HUD to combine the Section 8 certificates and vouchers into one program by October 2001. It is estimated that 10,446 households will be assisted during FY 2004-2005.

2. Family Self-Sufficiency: Similar to Operation Bootstrap, the Family Self-Sufficiency Program provides incentives to HCV families to commit to becoming economically independent through the use of readily available resources. This program is administered in conjunction with the Housing Choice Voucher Program. There are 156 Family Self-Sufficiency Vouchers currently issued.

3. Section 8 Preservation Vouchers: The County Department of Housing and Community Development staffs the Housing Authority of the County of San Diego, which administers the Section 8 Preservation Voucher Housing Assistance Program. This program preserves rent subsidies for renter households where project-based Section 8 contracts are expiring. There are 57 Section 8 Preservation Vouchers currently issued.

4. Housing Opportunities for Persons with AIDS (HOPWA): The County Department of Housing and Community Development administers the HOPWA Program for the entire San Diego County region. It is expected that 80 households will receive tenant-based rental assistance subsidies under this program in FY 2004-2005.

5. HOME Tenant-Based Rental Assistance (TBRA): The County Department of Housing and Community Development staffs the Housing Authority of the County of San Diego, which administers the following HOME TBRA programs: City of Encinitas County-administered TBRA Program, County-wide Mentally Ill TBRA Program, Emancipated Foster Youth TBRA Program, City of La Mesa County-administered TBRA Program, Urban County Mobilehome Residents TBRA Program, and the Urban County Tuberculosis

TBRA Program. In addition, South Bay Community Services administers the Casa Seguras Domestic Violence TBRA Program.

In addition, the HOME Consortium cities of Encinitas and Vista administer their own HOME TBRA Programs and it is expected that 3 clients will be given assistance under these two programs.

Below is a table, which shows the estimated number of units to be leased in 2004-2005, through HOME-funded TBRA programs administered by HCD.

PROGRAM	Estimated Units
City of Encinitas County-Administered TBRA Program	2
County-wide Mentally Ill TBRA Program	2
Emancipated Foster Youth TBRA Program	84
City of La Mesa County-Administered TBRA Program	20
Urban County Mobilehome Resident TBRA Program	66
Tuberculosis TBRA Program	3
TOTAL	177

6. County of San Diego Redevelopment Agency Rental Assistance

(TBRA): This agency has two project areas, the Upper San Diego River Improvement Area and Gillespie Field Project Area, where it encourages economic development and facilitates private sector involvement in the East County. Approximately 74 units are expected to be leased under this program in FY 2004-2005.

C. Residential Rehabilitation Programs: The Residential Rehabilitation Programs will assist in the preservation of neighborhoods through the rehabilitation of sound housing stock. Any rental development rehabilitated by the County with HOME funds must meet the requirements of 24 Congressional Final Rule (CFR) Part 92.252 by entering into a recorded agreement with the County.

1. Rental Rehabilitation: Rental rehabilitation funds are disbursed through the Housing NOFA that is open for receipt of applications throughout the year. Funds are utilized to rehabilitate rental units in exchange for affordability.

2. Owner-Occupied Home Repair Loan Program (Single-family Residential and Mobilehomes): The available home repair loans are listed below.

a. Deferred Loan: Three percent simple interest is calculated annually on the unpaid principal. The total amount borrowed must be repaid when the property is no longer owner-occupied, there is a title change, or 30 years, whichever comes first. Owners may borrow up to \$25,000 for a single-family home or \$8,000 for a mobilehome. Family income must be below 80 percent of the median income for San Diego County.

b. Grants: Grants are offered to eligible owner-occupants of mobilehomes in the Urban County for rehabilitation, and relocation of mobilehomes when done in conjunction with rehabilitation. The maximum amount of grant per mobilehome unit is \$8,000 for rehabilitation and \$15,000 for relocation.

San Diego Regional Low-Income Criteria By Household Size (80 percent of the median for the region): Effective FY 2004

1	2	3	4	5	6	7	8
\$38,350	\$43,850	\$49,300	\$54,800	\$59,200	\$63,550	\$67,950	\$72,350

D. Lead Based Paint Hazard Control Program: In August 2002, HUD granted a one-year time extension for complete implementation of a \$1 million grant to the County of San Diego for the Lead Based Paint Hazard Control Program. The effective start date of the program was January 1, 2000. The County provides matching funds from Community Development Block Grant (CDBG) funds as required by the program. All services of the program are provided to residents and homeowners in the form of grants. Participation in the program is voluntary.

In 2002, the unincorporated target area was expanded to include incorporated jurisdictions with priority given to the cities of San Diego and National City. The goals of the program are to provide: 1) public education and outreach regarding the risks and health hazards of lead-based paint; 2) blood testing of approximately 795 children from low-income families who are under the age of six years old; and, 3) testing and rehabilitation of 63 residences to control any identified hazards caused by lead-based paint. Qualifying participants must be low-income families who have children under the age of six who live in or frequently visit a residence and reside in housing units built before 1978.

The public education and outreach component of the program is implemented by the Spring Valley Youth and Family Coalition and Environmental Health Coalition. These community-based organizations have partnered with the County of San Diego to implement the program. Family Health Centers of San Diego, local health clinics that provide health services to low-income families in the area, perform the blood testing.

On August 1, 2003, the County was awarded a Performance Based Renewal Grant from HUD in the amount of \$674,177. These funds are used to continue the program's objectives in an additional 30 homes, for a total program goal of 93 units. Of the total grant amount, \$547,010 will be used for lead hazard reduction activities being conducted by the Housing Authority and the remaining \$127,167 is being budgeted by the Department of Housing and Community Development for program costs related to the administration, education and outreach, and blood testing components of the program.

San Diego County's new target area in the Performance Based Renewal Grant was expanded to include the entire Urban County (the unincorporated area and the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach). HUD has also awarded Lead-Based Paint Hazard Control grants to both the City of San Diego and the City of National City. Therefore, the target areas identified within those jurisdictions were no longer eligible for inclusion in the County's Renewal Application. However, much of the City of San Diego, not covered by its Lead-Based Paint Hazard Control Grant, continue to be part of the County's Program. The city's program is limited to southeast San Diego neighborhoods, e.g., Barrio Logan, Sherman Heights, Stockton and Southcrest.

The County has adjusted its partnerships to accommodate its new target areas. It is partnering with various faith-based grassroots or community-based organizations, such as the Environmental Health Coalition, that will provide education and outreach training, to partnering organizations that, in turn, will conduct the Program's education and outreach component. Although the Renewal Grant, awarded in August 2003, is for a 36-month period it is likely that the program will be completed in an 18-month period, by February 2005.

E. Farmworker Housing Fee Waiver Program: Under this program, certain fees assessed by the County of San Diego are waived in return for an agreement between the County of San Diego and a farm owner. The principle agreement terms are as follows:

- The amount of employee rent to be charged for housing must be limited to 30 percent of the household income;
- At least 50 percent of the employee's household income must be obtained from agricultural work on that property in which the housing is to be located (not applicable to farm labor camps); and
- Salary of employees must be at least minimum wage.

F. Mortgage Credit Certificate Program (MCC): Under this program, moderate income first-time homebuyers are entitled to take a federal income tax credit of 15 percent of the annual interest paid on their mortgage loan. This credit reduces the amount of federal income taxes paid, resulting in an increase in the homebuyer's net earnings. The increase in income enables the homebuyer to more easily qualify for a mortgage loan.

G. Down Payment and Closing Cost Assistance Program (DCCA): The County of San Diego offers low-interest deferred payment loans of up to \$35,000 for low-income first-time homebuyers. The loan funds may be used to pay down payment and closing costs on the purchase of a new or resale home. Qualified homebuyers may apply for loans from local lenders who participate in the DCCA Program.

H. Conduit Financing Tax-Exempt Program: County Policy B-65 assists qualified County non-profit organizations by the issuance of tax-exempt bonds. The goal of this program is to assist qualified organizations where the borrowers' program will provide a clear public benefit to the community. The most significant benefit of this

program is the ability to obtain tax-exempt interest rates, therefore achieving the lowest market rate available. Other benefits are:

- Long Term Financing up to 30-year terms; and
- Use of Funds - proceeds may be used for construction, remodeling/renovation, land acquisition, costs of bond issuance, and reimbursement of prior expenses related to the project.

I. County Density Bonus Programs: There are three density bonus programs which are administered by the County Department of Planning and Land Use: Board of Supervisors' Policy I-79, Section 4120 of the Zoning Ordinance, and Board of Supervisors' Policy I-102 of the Mobile Home Park Development Density Bonus and Land Use Element 3.8. The Department of Housing and Community Development (HCD) administers the occupancy requirements as they relate to eligible income and rent requirements for units developed under these programs.

These programs establish provisions by which densities may exceed those set by the County General Plan if the developer reserves some or all of the proposed units for various periods of time for families, seniors, and households with disabled persons. It is anticipated that at least one application for a density bonus will be received and approved in FY 2004-2005.

1. Board Policy I-79: Housing Affordable to Elderly Households. In this program, density bonuses may be granted from 36 percent to 150 percent depending on the underlying zoning of the proposed site and the current conditions associated with the specific proposal. The levels of restriction vary depending on the type of proposed project. Rental projects must reserve 35 percent of project units for low-income elderly households (incomes at or below 50 percent of the area median income). Mixed rental and for-sale properties must reserve 33 percent of all dwelling units as rentals for low-income elderly households. These units must be reserved for 30 years.

2. Section 4120 of the Zoning Ordinance: State Density Bonus. In this case, a 25 percent density bonus is available if: (a) 20 percent of the total units are reserved at affordable rents for households whose incomes are at or below 80 percent of the area median income or, (b) 10 percent of the total units are reserved for households whose incomes are at or below 50 percent of area median income, or (c) 50 percent of the units are reserved for elderly households (62 years of age or older) regardless of income. Other than granting the density bonus, the County must provide an additional land use or financial concession or incentive.

3. Board Policy I-102 (Mobile Home Park Development Density Bonus and Land Use Element 3.8): Under this section of the Land Use Element, mobile home park residential developments may be approved by Major Use Permit at densities of up to eight (8) dwelling units per acre in rural areas. In

return, the developer must reserve 25 percent of the bonus units for lower income households at or below 80 percent of the regional median income.

J. Community Development Block Grant (CDBG): The HCD Community Development Division administers the Community Development Block Grant (CDBG) Program. The Community Development Division administers the CDBG program for the unincorporated area and the Urban County cities noted on page 2.

The Community Development Block Grant Program finances a wide variety of housing and community development projects. The 2004-2005 Urban County CDBG entitlement is \$5,712,000. Of this amount, it is anticipated that \$2,241,291 will be committed to affordable housing and homeless assistance activities, and \$3,015,560 for community development improvement projects that help to revitalize the areas targeted for use of CDBG funds. The remaining \$455,149 will be used for management and administration associated with the central operation of the Urban County CDBG Program.

K. Building Blocks for Better Neighborhoods Program: The Building Blocks for Better Neighborhoods Program is offered to eligible blocks in the County unincorporated area. It is designed to enhance neighborhoods by coordinating existing County programs and community efforts, "One Block at a Time." The Program benefits San Diego County residents by encouraging dialog and partnerships with residents to: 1) identify public improvement deficiencies; 2) increase neighborhood pride by improving aesthetics and eliminating blight; 3) decrease crime in high-risk areas; and, 4) provide assistance to low income households for residential and rental property improvements.

The program provides a broad range of County resources to selected blocks in the unincorporated area of the County. HCD mobilizes an interdisciplinary team consisting of various County Departments, including: Environmental Health; Housing and Community Development; Parks and Recreation; Public Works; Planning and Land Use/Code Enforcement; and the Sheriff. County staff work together with residents, property owners and managers to identify issues of concern. They then design a plan and take the necessary actions to address the issues of concern. The combined effort results in improvements to the aesthetics, safety and livability of the neighborhood. To date, three blocks have been selected for participation in the program. These include segments of the following streets: Kenwood Drive in Spring Valley; North Bonita Street in Casa de Oro; and, Vine Street in Fallbrook. Funding is provided via each affected County department's existing budgeted resources.

III. PRIORITY HOUSING NEEDS

Housing Priority Analysis and Funding Plan

The estimated number of housing units and dollars to address identified housing needs reflect a reasonable level of activity by the County Department of Housing and Community Development (HCD) to serve the needs of the low-income population in the next fiscal year. The estimated number of units to be served was calculated using a projection of funding and production levels. The estimated dollar amounts were calculated using the total project costs for housing development assisted with HCD-administered funds. The estimated dollar amounts reflect all public and private funds.

A. Renter-Low-Income Small Family, Large Family, and Elderly Households-Programs and Activities:

1. Low-Income Small Family Households:

a. Acquisition, Rehabilitation and New Construction (HOME and CDBG-Housing Development Fund): HOME and CDBG funds are available for development of affordable housing, and can be used to provide units to low-income small family households. Occasionally, HOPWA funds are also available for this purpose. Funds are disbursed throughout the year for specific projects.

b. Rental Assistance: Through the Section 8 rental assistance program, it is estimated that 6,178 small related households will receive rental subsidies. Of these, it is anticipated that 50 new Section 8 Housing Choice Vouchers will be issued during FY 2004-2005. In addition, CDBG funds will be used by the non-profit South Bay Community Services to assist approximately 25 families with security deposits on rental accommodations in the South Bay area. Refer to Section II-B of this report for additional rental assistance opportunities.

c. Rental Rehabilitation: Rental rehabilitation funds are disbursed through the Housing NOFA that is open for receipt of applications throughout the year. Funds are utilized to rehabilitate rental units in exchange for affordability.

2. Low-Income Large Family Households:

a. Acquisition, Rehabilitation and New Construction (HOME and CDBG-Housing Development Fund): The following affordable housing projects are expected to be implemented in FY 2004-2005. Also, Notices of Funding Availability issued in FY 2004-2005 will result in development of additional affordable housing units, which will be identified during the year. Total cost of these projects include funding derived from HCD, nonprofits, other federal and State funds, and conventional lenders.

- Roosevelt Street Apartments, an 11-unit new construction project for low income households in the City of Carlsbad; \$985,249 in HOME funds are expected to be used for land acquisition and development costs.
- Fallbrook View Apartments, an 80-unit new construction project for low income households is expected to be completed in 2004-2005; total cost is \$11.6 million, including \$1,263,000 in CDBG/HOME funds.
- Copper Creek Apartments, a 48-unit new construction project for low income households is expected to be completed in 2004-2005; total cost is \$8.3 million, including \$920,000 in CDBG/HOME funds.
- Lakeshore Villas, a 34-unit acquisition/rehabilitation project for low income households is expected to be completed in 2004-2005; total cost is \$1.35 million, including \$356,000 in CDBG funds.

b. Rental Assistance: Through the Section 8 rental assistance program, it is estimated that 1,468 large related households will receive rental subsidies. Of these, it is estimated that 55 new large related households will receive rental subsidies. Refer to Section IIB of this report for additional rental assistance opportunities.

3. Low-Income Elderly Households:

a. Acquisition, Rehabilitation and New Construction (HOME and CDBG-Housing Development Fund): CDBG Housing Development funds may be used for senior housing that ensures restricted rents and reduces housing costs for low income elderly households. These funds are disbursed during the year through applications in the open Housing NOFA.

The following affordable housing projects for seniors are expected to be implemented in FY 2004-2005. Also, Notices of Funding Availability issued in FY 2004-2005 will result in development of additional affordable housing units, which will be identified during the year. In addition to projected funding from HCD, total costs for these units may be derived from nonprofits, other federal and State funds, and conventional lenders.

- The Los Arcos Apartments, an 84-unit new construction project for low income senior households in the City of Poway is expected to be completed in FY 2004-2005. Total project costs are \$10.7 million, including \$750,000 HOME funds.
- Lakeside Gardens, an 85-unit rehabilitation project for low income senior households in the community of Lakeside is expected to be completed in FY 2004-2005. Total project costs are \$532,000; all costs are funded by CDBG funds.

b. Rental Assistance: Through the Section 8 rental assistance program, it is estimated that 2,800 elderly households will receive rental subsidies. Approximately 13 percent of the rental assistance waiting list is composed of elderly persons and households. Currently, the number of elderly households receiving rental assistance constitutes 27 percent of the assisted population. The Housing Authority of the County of San Diego applies for additional Housing Choice Vouchers when HUD announces the availability of such vouchers. Refer to Section IIB in this report for additional rental assistance opportunities.

c. Shared Housing: It is estimated that approximately 165 shared housing matches will be provided through three shared housing programs offered in North County, East County and South Bay. The programs provide inexpensive alternate living arrangements in which persons, often senior citizens, are “matched” to share housing costs. Although the renter benefits from the low rent, and the opportunity in some cases to provide in-kind services for a portion of the rent, the program often allows elderly homeowners the ability to remain in their home. CDBG funds in the amount of \$54,000 have been provided annually for the three shared housing programs.

d. Rental Rehabilitation: Rental rehabilitation funds are disbursed through the Housing NOFA that is open for receipt of applications throughout the year. Funds are utilized to rehabilitate rental units in exchange for affordability.

B. Owner-Existing Homeowner (Owner-Occupied Incomes up to 80 Percent of Median Income):

1. Owner-Occupied Home Repair Loan Program: Approximately 15 low-income owner households in the Urban County will receive CDBG-funded housing rehabilitation assistance next year, and approximately 10 mobilehome owners in the City of Vista will receive Vista HOME Program funds for mobilehome rehabilitation. In addition, it is estimated that approximately 508 minor home rehabilitation repairs and security devices will be provided to low-income households through the Home Security/Minor Home Repair Program funded with \$100,000 in CDBG funds.

2. Owner-Occupied Home Repair Grant Program: Low-income elderly or disabled mobilehome owners are eligible for a grant for minor home repairs relating to health and safety. It is expected that approximately 37 households will benefit from this grant program in 2004-2005. CDBG funds up to \$8,000 per unit are available through this program.

C. Owner-First Time Home Buyers:

1. Mortgage Credit Certificate Program: The Program is operated by the County Department of Housing and Community Development to assist homebuyers in the purchase of their first home. Homebuyers are issued mortgage credit certificates, which may be used to reduce their federal income tax by up to

15 percent of the annual interest paid on the mortgage loan. Approximately 125 households will receive these benefits in FY 2004-2005, with 56 households earning less than or equal to 80% of the area median income. Of the 125 households, it is estimated that 45 will be issued in the San Diego Urban County, with 15 households earning less than or equal to 80% of the area median income.

2. Down Payment and Closing Costs Assistance: This program was designed by the County Department of Housing and Community Development to assist lower income homebuyers (households earning up to 80 percent of the median income for the region) with the purchase of their first home, by lending up to \$35,000 to home buyers at a three percent simple interest rate, to be used toward their down payment and closing costs on the purchase of a home. Approximately 16 households will receive down payment assistance under the Urban County HOME Program in FY 2004-2005.

In addition, the County Department of Housing and Community Development administers the City of La Mesa HOME Down Payment and Closing Costs Assistance Program. The City of Santee HOME First-Time Homebuyer Program, the City of Vista HOME Homeownership Program, and the City of Encinitas HOME Down Payment and Counseling Program, are administered by the respective cities. Each program has different requirements and conditions. Approximately 18 low/moderate income households will receive assistance in FY 2004-2005 from these programs.

3. Homebuyer Education and Counseling Service: This program is operated by the County Department of Housing and Community Development to assist homebuyers (households earning up to 80 percent of the median income for the region) with information they need for the purchase of a home. Approximately 24 sessions, servicing roughly 20 individuals per session, will be held in FY 2004-2005. The individuals attending the session are predominantly those earning less than 80% of the area median income.

D. Homeless Persons:

1. Subpopulations of Homeless Persons:

a. Rural Homeless Workers: There are thousands of documented agriculture and urban day labors in San Diego County, and some reside in the Urban County rural canyons. The Farmworker Housing Fee Waiver Program uses CDBG funds to pay County permit fees for the development of farmworker housing. To qualify for the fee waiver, owners enter into an agreement, which specifies rents and bi-annual inspections of the housing units. Approximately 2 units of farmworker housing are expected to be created through this program.

b. Urban Homeless: The Regional Task Force on the Homeless estimates that there are approximately 15,000 homeless persons in the region, about half urban homeless, and only approximately 3,826 beds specifically

reserved for homeless persons. These meet half the urban homeless need. Youth on their own and at risk of homelessness constitute an estimated 25 percent of the homeless. Existing service agencies and advocates will continue to identify limited-term emergency shelters and transitional facilities as an immediate need to alleviate homelessness during FY 2004-2005. Through the Emergency Shelter Grant Program and its five sponsors, HCD will support nearly 106 emergency shelter beds.

c. At-Risk Population: The very low-income families that could become homeless through loss of employment are most at risk. Short of providing rental assistance which will be limited, existing agencies will be encouraged to coordinate public information on appropriate counseling and referral assistance to families who anticipate the possibility of losing a rental unit. The County provides funding to a local nonprofit agency to provide landlords with security deposit guarantees. It is expected that 25 families will benefit from this program in 2004-2005.

2. Forms of Assistance: Three primary forms of assistance will be provided to serve the needs of homeless through a variety of funding sources. HCD will also apply for competitive funding opportunities that are announced for serving homeless needs.

a. Assessment/Outreach: Emergency and transitional housing programs contain an assessment/outreach component as part of their continuum of services.

b. Emergency Shelter: All the ESG funds will be spent on emergency shelters (\$203,777), providing 106 shelter beds in 2004-2005. In addition, the County will spend \$30,000 in CDBG funds to support the Regional Cold Weather Shelter Voucher Program that provides homeless families with vouchers for short term hotel/motel stays until other housing can be identified.

c. Transitional Housing: The Supportive Housing Program (SHP) is the primary program supporting transitional housing for the homeless. The 2000 award was approximately \$4.3 million and provided renewed funding for 665 existing beds. The 2001 award was \$3.5 million covering 299 beds, of which 15-30 were new beds. The 2002 award was \$3.6 million providing 162 shelter beds and 14 housing units.

The County Consortium 2003 award announced in December 2003 was a total of \$4.0 million; the County will directly administer approximately \$3.1 million of this award. The County-administered funds will provide 303 shelter beds and 14 housing units. These funds will become available in April 2004.

The following are two other transitional housing projects funded with CDBG and HOME funds:

- Solutions Family Center, a 32-unit transitional housing facility for homeless families, is expected to be completed in FY 2004-2005. Total project cost is \$5.4 million, including \$1,207,000 HOME/CDBG funds.
- Serenity Village, an 8-home (60-bed) “safe housing” new construction project for women (and women with children) who have completed substance abuse recovery programs is expected to be completed in FY 2004-2005. Total project costs are \$1.7 million, including \$525,000 Urban County HOME funds and \$300,000 in City of Escondido HOME funds.

d. Permanent Supportive Housing: This type of housing is supported with funding through the Supportive Housing Program and Shelter Plus Care Program. The 2001 SHP award funded 8 units (32 beds) in Escondido, and the 2002 SHP award funded 5 units (20 beds) in the City of Vista as part of the temporary Solutions Family Shelter. The 2003 SHP award will fund 10 apartment units (10-20 beds) for homeless senior veterans.

E. Non-Homeless Persons With Special Needs:

1. Persons with Physical Disabilities: Within San Diego, there are approximately 13,000 households comprised of persons with physical disabilities. Primary needs include: physical access, special health care facility release assistance and counseling. The following projects serve this population:

- Martin House Group Home, a four-bedroom rehabilitation project for six low income developmentally disabled individuals, is owned by the Training Education and Research Institute. Total project cost is \$63,793 in CDBG funds. Completion and occupancy is expected in FY 2004-2005.
- Mainstream Opportunities for Persons with Disabilities, or Mainstream Program, provides vouchers under the Housing Choice Voucher Program to enable persons with disabilities (elderly and non-elderly) to access affordable private housing. In December 2003, the County Housing Authority was awarded \$2.1 million for support of 50 Mainstream Program vouchers for a period of five years. These vouchers will be distributed by the Housing Authority in FY 2004-2005, in addition to the regular voucher allocation.

2. Persons with Mental Illness: In the Urban San Diego County area, it is estimated that over 8,500 adults suffer from serious and persistent mental illness. Persons who suffer from serious and persistent mental illness have a substantial need for stable, decent housing.

3. Persons with the HIV Infection and with AIDS: An estimated 5,454² individuals are living with AIDS in San Diego County. Approximately 2,109 of those need affordable housing. Housing needs include emergency, transitional, independent and supportive housing. About five percent of persons living with AIDS need group home or long-term residential placement for up to 12 months. Housing assistance and supportive services are needed to best serve this population.

Ongoing direct housing assistance activities funded by HOPWA include: four transitional group homes (53 beds); two residential care facilities for the chronically ill (20 beds); short-term rental assistance (approximately 107 individuals), and tenant-based rental assistance (80 households). Supportive services also funded with HOPWA funds include moving services (approximately 360 moves), housing information and referral (approximately 11,000 client contacts), residential service coordination (25 households), life skills training (up to 240 individuals), employment support – return to work program (about 740 individuals will be counseled and 12 work orientation workshops will be conducted).

Since 1995, several permanent housing projects have been developed in part with HOPWA funds. The most recent project, Old Grove Apartments, opened in Fall 2003 bringing the total of permanent housing units assisted with HOPWA funds to 89. While there are no current development projects being planned it is anticipated that one or more proposals will be submitted during 2004-2005 for HOPWA funding. Also, the County will be working with AIDS Housing of Washington, a HUD-funded technical assistance provider, to update the *San Diego Countywide Strategic HIV/AIDS Housing Plan*.

2 Source: Health and Human Services Agency HIV/AIDS Epidemiology Unit, “AIDS Epidemiology Summary – Cumulative Cases Reported through 12/31/2003”

IV. ADDITIONAL RESOURCES AVAILABLE

A. Federal

1. Section 202 Elderly: Federal funding program for development of housing for the elderly. No organizations have been identified to receive these funds as of this writing. However, if organizations are identified and funding becomes available, the County would encourage organizations to apply and utilize funds consistent with this Consolidated Plan.

2. The Federal Housing Authority-FHA: FHA insures mortgages given through conventional lenders for first time homebuyers. These loans are good for new or resale homes. The debt to income ratios are more favorable than with (non-FHA) conventional lenders.

3. The Federal Veterans Administration: This program provides mortgage loan guarantees for veterans.

4. Section 811 Handicapped: Federal program that provides loans, grants and rental subsidies to support housing for persons with disabilities. Mercy Charities received funding under the Section 811 program for Mercy Gardens, including 21 permanent units for persons living with AIDS. HOPWA funds were also used for this project.

5. U.S.D.A. Rural Economic and Community Development Services: This U.S. Department of Agriculture program provides low interest loans to finance new construction of rental housing in rural areas for low income agricultural workers and their families.

6. Capital Fund (previously known as Comprehensive Improvement Assistance Program-CIAP): Competitive grant program funded through a NOFA and open to Housing Authorities that own or operate less than 250 housing units. The grant is based on a physical needs assessment of the public housing and is available for use on needed repairs and replacements of physical systems, improvements to meet HUD modernization, for energy conservation or long term viability of the public housing units. HCD expects to receive approximately \$170,000 in CIAP funds in FY 2004-2005 for the modernization of four public housing developments (121 units) located in the City of Chula Vista.

B. State of California

1. California Department of Housing and Community Development (HCD): State HCD administers a number of programs that provide funds that can be combined with other funds.

2. Low Income Housing Tax Credits (LIHTC): Federal and state tax credits are used by developers of multi-family housing in return for reserving a

portion of the development for moderate, low and very low-income households at affordable rents. These federal and state tax credits are allocated by the State based on a priority scoring system. Over the years, several non-profit organizations, assisted with County HUD Program funds, have also received LIHTC funds. The County will continue to encourage organizations to apply and utilize these funds consistent with the 2000-2005 County Consortium Consolidated Plan.

3. Mobilehome Park Resident Ownership Program (MPROP): Funding is available for financing the preservation of affordable mobilehome parks by conversion to ownership or control by resident organizations, nonprofit housing sponsors or local public agencies.

4. The California Housing Finance Agency (CalHFA): Provides below-market interest-rate financing for the development of affordable, multi-family housing units. In addition, CalHFA makes loans to Californians who are first time homebuyers. The income and housing price criteria are similar to the CAL-Home Buyer program described below, but the loans are good for resale homes, usually lower in price than new homes. The down payment criteria is usually 5 percent.

5. Housing Enabled by Local Partnerships Program (HELP): The HELP program offers a 3% interest rate loan to local government agencies for locally determined affordable housing activities and priorities. Program funds must be used to directly produce affordable housing units, however, there is virtually unlimited flexibility for the local agency to determine the specific housing activity and use of the funds for acquisition, development, rehabilitation, or preservation of affordable rental or ownership housing.

6. CalVet: CalVet is a California program that lends money for home purchase under a conditional sales contract to veterans.

7. California Public Employees Retirement System (CALPERS): CALPERS makes funds available for housing acquisition and development. Funds have also been made available for loan pools to invest in home mortgages.

8. State of California Multifamily Housing Program (MHP): This program provides permanent financing for affordable multifamily housing development, in the form of low-interest loans to developers for new construction, rehabilitation, acquisition and rehabilitation, or conversion of nonresidential structures. The Program Notice of Funding Availability schedule and guidelines can be accessed through the State Department of Housing and Community Development website.

9. State of California Emergency Housing Assistance Program (EHAP): This program funds emergency shelters, transitional housing, and services for homeless individuals and families. EHAP funds operating costs and support

services through grants. Capital development funding is structured as forgivable loans. Twenty percent of the total allocation is available to non-urban counties. Further information can be obtained from the State Department of Housing and Community Development website.

C. Local (Public)

1. Redevelopment Low Income Housing Set Aside Funds: The County Department of Housing and Community Development leverages available federal funds with County redevelopment low income housing set aside funds. The County Redevelopment Agency is providing funds for a County Housing Authority rent subsidy program and for loans to nonprofit developers of low income housing projects. Frequently, a service support program or affordable housing development will be provided funds from the redevelopment agency of the city where the program or development is located.

D. Local & State (Private)

1. Conventional Lending Industry: Banks have participated in providing conventional loans to mobilehome owners in the conversion to resident ownership of mobilehome parks, as well as the development of affordable rental units. The banking industry is also active in providing first time homebuyer assistance in conjunction with State and Federal programs.

2. Community Foundation of San Diego: This local community development and philanthropic organization provides loans and grants in conjunction with federal, state and conventional lending bank and private funds in the development of affordable housing.

3. Local Initiatives Support Corporation (LISC): This nationally recognized nonprofit affordable housing development organization provides seed money for nonprofit organization capacity building and for predevelopment costs for acquisition and construction of affordable housing units.

4. Federal Home Loan Bank Community Investment Fund: Grants and loans are made through District II of the Federal Home Loan Bank System, with over 200 member savings and loan associations. Loans are made through member banks to sponsors of affordable housing and other community revitalization and development activities.

5. Savings Association Mortgage Corporation (SAMCO): This is a for-profit consortium of savings and loan banks, which only provides permanent financing for affordable housing development.

6. California Community Reinvestment Corporation (CCRC): This consortium of 46 banks provides long-term debt financing for affordable housing developments.

7. California Rural Home Mortgage Finance Authority: The County participates in this statewide joint powers authority to enable local homebuyers to receive an “Access” Program loan. The “Access” loan is a 20-year fixed rate second mortgage used by homebuyers to pay their down payment and closing costs.

8. Independent Cities Lease Finance Authority: The County participates in the Southern California joint powers authority to enable local homebuyers to receive a “Fresh Rate” Program loan. The “Fresh Rate” loan is a first mortgage of up to 101% of the appraised value and the homebuyer can use 4% of the loan for down payment and closing costs.

V. FAIR HOUSING

County Fair Housing Program

The Fair Housing Council of San Diego, a private fair housing organization, served as administrator for fair housing services in the San Diego Urban County for a four-year period that expired in June 30, 2003. A three-month extension of the Fair Housing Council contract was approved for the period July through September 2003 during which an RFP was issued for the continuation of the County Fair Housing Program. The RFP resulted in a new \$50,000 contract with the Fair Housing Council for one year and two option years, depending upon the contractor meeting performance criteria. The first year covers the period October 2003 to September 2004. In order to ensure continuation of fair housing services from the Fair Housing Council through FY 2004-2005, it is recommended that, upon a favorable review of the first year’s performance, \$50,000 be allocated for these services for the first option year.

All CDBG entitlement jurisdictions are required by HUD to have a fair housing program. The Fair Housing Program includes: 1) fair housing education through public seminars in the San Diego Urban County, setup and maintenance of a fair housing website, and dissemination of news articles/releases; 2) review and approval of developer Fair Housing Marketing Plans for new sales, monitoring of compliance with approved plans, and discussions with developers and real estate sales staff on the media and advertising; 3) outreach through development and distribution of fair housing brochures, participation in regional fair housing activities; and, 4) maintenance of a hotline for the receipt of fair housing complaints and fair housing referrals.

A comprehensive menu of fair housing services that will be administered by the Fair Housing Council of San Diego for the Urban County jurisdiction during 2004-2005 include the following:

- Outreach and Educational Activities for Public Education – school-aged and community college student art-essay contests, seminars for protected class and community-based agency groups, production and dissemination of bilingual/cultural written fair housing materials and other activities.

- Technical and Training Assistance to Industry Professionals – offer California Department of Real Estate Approved fair housing course to realtors, property managers, government entities, others.
- Toll Free Telephone Number to Field Public Inquiries about Fair Housing – quick response mechanism for callers who inquire about fair housing obligation or responsibility, from the point of view of a property owner or a renter/buyer.
- Receiving, Processing and Resolving Fair Housing Complaints – through enforcement referral process, evaluate and resolve *bona fide* housing discrimination complaints.
- Fair Housing Audits – where funding is provided, determine levels of compliance with fair housing requirements in the areas of new construction accessibility mandates, broker, appraisal, and multiple listing services, mortgage lending and property insurance, ethnic, familial status, disability and national origin-based discrimination. On March 14, 2000, the Board of Supervisors accepted the County's revised Analysis of Impediments to Fair Housing Choice. It also authorized allocation of \$5,170 in CDBG funds to the Fair Housing Council of San Diego as the County contribution toward a regional audit (testing) of housing practices in lending, insurance, accessibility, and rentals.
- Fair Housing Informational Clearinghouse – provide text of fair housing laws and other informational materials to the public.
- Records of Fair Housing Activities in the Jurisdiction – maintain annual records of fair housing complaints, response and resolution during the 5-year cycle.
- Processing and Monitoring Activities under the County Affirmative Housing Marketing Program – to ensure affirmative market as required by area developers.
- Collaboration and Coordination with Other Fair Housing Organizations – to ensure coordination of federal, state and local fair housing laws and ordinances.

Analysis of Impediments to Fair Housing Choice

As a recipient of CDBG funds, San Diego County is required to prepare and adopt an Analysis of Impediments to Fair Housing Choice (AI). Consistent with the dates of adoption of its Consolidated Plan, jurisdictions must prepare and adopt an AI every five years. In March 2000, the County completed, and the Board of Supervisors adopted, the County's current AI, which met the guidelines of the Department of Housing and Urban Development (HUD). A new AI will be due to HUD in March 2005.

The 2000-2005 *Assessment of Impediments to Fair Housing Choice* (AI) recommends that the County:

- Continue strong and diverse programs to educate and inform the public about legally established fair housing rights, responsibilities, and remedies under federal, state and local ordinances; also continue National Fair Housing Month events.
- Continue to support and fund a non-profit agency capable of receiving, investigating and resolving (through evidence gathering, conciliation or enforcement referral) housing discrimination complaints. The non-profit agency should also provide services of fair housing, advocacy, public outreach and education, industry training and cooperative/collaborative efforts with other related groups.
- Conduct assessments via testing, where needed, to measure and document the presence of illegal housing practices, especially as they impact ethnic, familial, disabled or minority status.
- Recommend emphasis on race, national origin, familial status, disability testing and farm worker housing audits.
- Participate in mortgage lending and regional insurance testing projects.
- Continue to monitor and encourage the activities of area lenders towards the desired result of fair housing compliance and encourage the development of a broad strategy for financial investment in the regions.
- Continue all programs aimed at achieving racial and ethnic/other balance in public housing.
- Chapter 5 of the AI Report summarizes strategies for affirmatively furthering fair housing and implementing the Fair Housing Plan.

The County has joined a regional effort to prepare an AI for the entire San Diego Region, which would cover the next five years beginning in 2005. That regional effort began in 2003 and is being administered by the Fair Housing Resource Board (FHRB) consisting of representatives from all local jurisdictions. The FHRB issued an RFP and selected the consultant, Cotton Bridges Associates, to administer the Regional AI contract, with oversight by all board members. A first draft of the AI was distributed to the contributing jurisdictions in February 2004 for internal review and comment. Each jurisdiction is covering a share of the total cost (\$95,420), according to a formula based on its Community Development Block Grant entitlement. The County share of the AI is 20.77% of the total cost, which is \$19,819 plus \$5,000 for staff costs associated with development of the AI. The AI is due in March 2005.

The jurisdictions that comprise the Urban San Diego County Consortium will be implementing the strategies contained in their individual housing elements. The strategies

include the amendment of existing policies, rules and regulations; adoption of new policies, rules and regulations; and studies leading to additional proposals. All local governments are adopting density bonus regulations as required by State Law.

VI. PRIORITY COMMUNITY DEVELOPMENT NEEDS (URBAN COUNTY)

The following provides a summary of types of activities recommended for funding in the Urban County 2004-2005 CDBG Annual Funding Plan in order to address priority community development needs described in the 2000-2005 Consolidated Plan.

A. Target Areas for Assistance

Selected communities within the unincorporated area of San Diego County have been designated as "Neighborhood Revitalization Areas" (NRA's) in order to channel CDBG funds where they are most needed. NRA's have also been designated in the six participating cities for the same purpose. The criteria for selection of the NRA's include the following: primary benefit to lower income households, occurrence of blighted neighborhoods, adequacy of public facilities and services, lower income employment opportunities, health, welfare and safety needs, compatibility with the County General Plan and community interest.

The San Diego Urban County 2004-2005 CDBG Strategy for the use of funds includes delineation of six Neighborhood Revitalization Areas located in the following County unincorporated area communities: Casa de Oro, Fallbrook, Lakeside, Lincoln Acres, Ramona, Spring Valley. The seventh NRA includes the large and sparsely populated rural portion of the unincorporated area (delineated by the County Water Authority boundary), which is known as the Rural Revitalization Area. Projects funded in the Rural Revitalization Area have been primarily those that address public health and safety concerns. The 2004-2005 CDBG Strategy also identified NRA's in the six participating cities: Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach. The NRA maps can be found on pages 5-18.

B. Public Facility Needs:

- 1. Senior Centers:** One senior center project is funded for a total of \$23,000. A portion of the funds, \$13,000, is recommended for allocation in the 2004-2005 Plan. The remaining \$10,000 was previously allocated for Ramona senior center improvements but to date have not been used. This project involves the installation of an automatic entrance door opener at the Ramona Senior Center.
- 2. Youth Centers:** Two youth center projects are funded for a total of \$280,000. One project involves supplemental funds for construction of a new teen center in Spring Valley (\$200,000); the other is for

playground equipment and associated improvements at the Borrego Springs Boys and Girls Club (\$80,000).

3. Neighborhood Facilities: Eight projects are funded for a total of \$650,261. These projects include funds for: development of design concepts for remodel of the Fallbrook Community Center (\$60,000); design and engineering of access and parking improvements at the Campo Community Center (\$55,000); construction of the new Campo library (\$310,000); Oak Grove Community Hall building rehabilitation and ADA improvements (\$44,000); mutual aid VHF radios and fire hoses in Bostonia (\$9,312); firefighter protective gear (\$14,675); a new fire station well in Boulevard (\$33,085); and, a brush/rescue vehicle in Campo (\$124,189).

4. Parks and/or Recreational Facilities: One project is funded for \$80,000. This project provides funds for the purchase and installation of new playground equipment in the Lincoln Acres County Park.

5. Health Facilities: One health-related project is funded for a total of \$223,286. The project will fund construction of an addition to the Palomar Family Counseling building, used for mental health counseling services, in Fallbrook. A portion of the funds, \$47,348, is recommended for allocation in the 2004-2005 Plan. The remaining \$175,938 was previously allocated to another Fallbrook project that was cancelled. These funds will be recommended for reallocation to the counseling center project at the time of final approval of the Plan scheduled for May 4, 2004.

C. Infrastructure Improvement

1. Drainage Improvements: No drainage improvement projects are funded in FY 2004-2005.

2. Water Improvements: No water improvement projects are funded in FY 2004-2005.

3. Street Improvements: Five street projects are funded for a total of \$621,897. These include the installation of a street light on Olive Street in Lincoln Acres (\$7,000); sidewalk, road paving and drainage improvements on La Brea Street in Ramona (\$300,000); supplemental funds for Kenwood Drive street improvements in Spring Valley (\$75,000); street rehabilitation improvements in the City of Lemon Grove (\$139,442); and, construction documents for infrastructure improvements on Oak Knoll Road in Poway (\$100,455).

4. Sidewalk Improvements: Five sidewalk projects are funded for a total of \$589,554. Funds were allocated to sidewalk improvements on the following streets: Barcelona Street in Casa De Oro (\$130,000); sidewalk construction on Pasadena Street, sidewalk design on Brandon Street, and preliminary engineering for sidewalks on Ammunition Road, Clemmens Lane and Old Stage Road, in

Fallbrook (\$395,000); and Hernandez Street in the City of Solana Beach (\$64,554).

D. Public Service Needs:

1. Tenant/Landlord Counseling/Mediation: A program that provides tenant landlord dispute resolution services in the City of Lemon Grove is funded for \$8,900 from the city's CDBG allocation.

E. Other Public Service Needs:

Four projects are funded to improve the quality of housing for low income families and to assist in physical revitalization of communities for a total of \$253,594. A rental subsidy program for low income residents of the City of Del Mar is funded in the amount of \$22,435. A housing services program in the City of Poway is funded for \$35,230 and will provide housing assistance and referrals to low income families. Also, in order to address the problem of substandard housing, a residential rehabilitation project in the City of Poway is funded for \$82,996. This project supplements the Urban County residential rehabilitation program, and will be used to rehabilitate owner-occupied single-family residences or mobile homes within the City of Poway. In addition, rehabilitation of 24 apartment units in three apartment complexes owned by the City of Coronado Redevelopment Agency was funded for \$112,933.

Two projects that are funded for services that enhance physical community revitalization efforts include a graffiti removal program in the City of Imperial Beach (\$100,000), and trash cleanup activities in Lakeside (\$30,000).

With regard to specific community revitalization efforts, \$40,000 is recommended for staff costs associated with administration of four Community Revitalization Committees that meet regularly in Lakeside, Ramona, Spring Valley, and Back Country areas, to identify and address issues related to community enhancement. In addition, \$20,000 is recommended for coordination and administration, by County Department of Housing and Community Development staff, of the Building Blocks for Better Neighborhoods program, a program designed to upgrade and improve deteriorating neighborhoods in the County unincorporated area by targeting improvements on a selected block.

F. Accessibility Needs:

Six projects are funded for a total amount of \$163,024 to address the accessibility needs of persons with disabilities and to bring public facilities into compliance with the accessibility standards of the Americans with Disabilities Act (ADA). These include: design and right-of-way acquisition at the Olive Street and Sweetwater Road intersection in Lincoln Acres (\$19,986); installation of a ramp at the community center parking lot in Lakeside (\$25,000); design of a park bandstand ramp at Felicita County Park near the City of Escondido (\$25,000); construction of infill sidewalks and access ramps in the City of Imperial Beach (\$68,038); Phase II of an assessment of the City of Poway public facilities ADA compliance (\$10,000); and, installation of an ADA-compliant front

entrance door opener at the County Department of Housing and Community Development office building at 3989 Ruffin Road in the City of San Diego (\$15,000).

G. Economic Development Needs:

1. Commercial-Industrial Rehabilitation: No new projects in this category are funded in 2004-2005. However, the commercial façade program funded previously still has a remaining balance that is encumbered for specific projects that probably won't be completed until FY2004-2005. This program offers grants and low-interest improvement loans to business owners and/or retail and commercial office property owners in the targeted neighborhood improvement areas.

2. Other Economic Development Needs: Two economic development planning activities are funded for a total of \$125,000. These include funding of the ongoing activities of the San Diego City/County Reinvestment Task Force that works to increase lending opportunities in low-income neighborhoods (\$75,000); and development of a Ramona Revitalization Plan for downtown Ramona (\$50,000).

3. Other County Economic Development Activities/Programs: The following are some of the economic development programs administered by the County and community development organizations, in conjunction with State and federal agencies:

County of San Diego Redevelopment Agency – This agency has two project areas, the Upper San Diego River Improvement Area and Gillespie Field Project Area, where it encourages economic development and facilitates private sector involvement in the East County.

San Diego Regional Economic Development Corporation (EDC) – the EDC is a private non-profit corporation funded by TEAM SAN DIEGO, a coalition of private investors, City and County of San Diego, San Diego Unified Port District and several cities in the region. The EDC provides targeted resource information about the region's technology industry and international investment opportunities.

Small Business Development and International Trade Center (SBDITC) – The SBDITC is one of 50 Small Business Development Centers in California funded by the State of California Trade & Commerce Agency, U.S. Small Business Administration and Chancellor's Office, California Community Colleges. It provides the following services: one-on-one counseling; training programs; procurement assistance; research, information and referral services; and internet and web business strategies.

Greater San Diego Chamber of Commerce (SDCOC) – The SDCOC offers a variety of business assistance programs designed to help local businesses. In addition, the SDCOC houses the Emerging Business Center which offers services

and resources, including publications, directories, planning manuals, seminars, tapes, workbooks, and monthly roundtable meetings. Many communities in the San Diego Urban County have local chambers of commerce that are involved with an assortment of community revitalization activities. The Fallbrook Chamber of Commerce was awarded CDBG funds for an economic development planning project approved in the FY 2003-2004 Annual Plan and the recommended FY 2004-2005 Annual Plan contains an award for a Lakeside Chamber of Commerce trash cleanup project.

Center for Applied Competitive Technologies (CACT) – The CACT at San Diego City College is part of the Advanced Technology Center that assists manufacturing and technology companies in enhancing their competitiveness. It provides consultation, education, training and technology transfer and commercialization services to firms in the San Diego region.

North County Recycling Market Development Zone (RMDZ) – California RMDZs are designated by the Integrated Waste Management Board. In this zone, the Board offers low interest loans, technical assistance on financing strategies and assistance in marketing.

East County Economic Development Council (ECDC) – The ECDC is an alliance of key representatives from business, government and education working to promote successful business activity in the East County area. With past assistance from the CDBG Program, the ECDC developed the San Diego Primary Industry Connector, an in-depth on-line database of primary industry and manufacturing companies throughout the San Diego region. This marketing tool serves a client base composed of approximately 6,000 industries.

VII. PRIORITY HOUSING NEEDS

FY 2004-2005 Goals: The goals identified in Table 1 are expectations for all the programs administered by HCD during FY 2004-2005, including CDBG, HOME, ESG and HOPWA activities, Section 8 Rental Assistance, Shelter Plus Care, Supportive Housing Program (SHP), Lead-Based Paint Program, and Mortgage Credit Certificate Program. These goals are based in part upon past experience and in part on the current understanding of possible funding from Federal, State and local sources.

The goals prepared for Table 1, on the next page, are based upon needs identified in Chapter 3 of the Consolidated Plan. This Table includes individuals and families that will receive assistance as a result of projects or activities for which commitments or expenditures are expected to be made during FY 2004-2005, even though the project/activity may not be completed (and actual assistance provided to the family) until after the end of the fiscal year. Table 1 also includes families to be assisted by activities for which funding was committed in the previous year, but project completion and occupancy is expected in FY 2004-2005.

TABLE 1												
Goals for Households to be Assisted with Housing												
Name of Jurisdiction:												
San Diego Consortium												
Assistance Provided By Income Group	Renters					Owners		Homeless				
	Elderly 1 & 2 Member Households (A)	Small Related (2 to 4) (B)	Large Related (5 or more) (C)	Non-Homeless Special Needs (D)	Total Renters (E)	Existing Homeowners (F)	1 st -Time Homebuyers (G)	Individuals (beds) (H)	Families (beds) (I)	Total Goals (J)	Total Section 215 Goals (K)	
	1. Extremely Low-Income (0 to 30% of MFI)*	2,283	4,108	861	60	7,312	18	0	171	295	7,796	40
	2. Very Low-Income (31 to 50% of MFI)*	726	1,763	864	129	3,482	27	0	0	0	3,509	0
	3. Moderate-Income (51 to 80% of MFI)*	77	418	187	109	791	705	49	0	0	1,545	722
4. Total Low-Income (0 to 80% of MFI)*	3,086	6,289	1,912	298	11,585	750	49	171	295	12,850	762	
* Or based upon HUD adjusted income limits, if applicable.												

B. Other Actions

Public Policies: The County will consider policy changes or policy reform steps in FY 2004-2005.

Housing Elements: As required by State law, each of the participating cities and the County (for the unincorporated area) prepare a Housing Element as a component of their General Plan. Each Housing Element contains a five-year housing development strategy with proposed annual programs to address identified housing needs. The Housing Element of each Consortium and participating city and that of the County have been adopted. They are incorporated into the Consolidated Plan by reference.

Thus, the Urban County Annual Funding Plan includes implementation of the programs proposed for the coming year by the participating cities and the County in their respective Housing Elements, included by reference where available either as proposed or approved.

The County will collaborate with nonprofit organizations in the development of affordable housing. In order to achieve this objective, County Housing Element policies have been recommended to make financial resources available to nonprofit entities. The recently adopted revised County Housing Element contains 23 policies to guide the development of affordable housing and housing for all segments of the population.

The Housing Element of each participating or Consortium city guides the development of housing for the respective cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway, San Marcos, Solana Beach, Carlsbad, Encinitas, La Mesa, Santee and Vista.

The Housing Elements describe programs to implement their policies. The County's current Housing Element contains a number of policies that assist nonprofit organizations in the development of affordable housing. The "County of San Diego Housing Element 1999-2004" can be obtained from the County Department of Planning and Land Use, 5201 Ruffin Road, San Diego, CA 92123.

VIII. COORDINATION EFFORTS

HCD participates in a variety of coalitions made up of affordable housing and community development coordinators from jurisdictions in the San Diego region. These result in coordination of activities, sharing of information, and joint operation of certain HUD programs. The coalitions include: Community Development Block Grant (CDBG) Coordinators Group; HOME Consortium; Regional Continuum of Care Council; Mortgage Credit Counselors; Participating Cities in the First-Time Homebuyer Program; Housing Authorities within San Diego County; County Redevelopment Agencies Group; Participating Cities in the County Rehabilitation Program; and Regional Task Force on the Homeless. Also included is the San Diego Housing Federation, made up of affordable housing organizations, lenders, and CDC's sponsor programs and activities that include participation by the County and cities in the region.

The following HCD staff have been assigned the coordinating responsibilities for the following community development and housing development programs, listed by HCD Division:

Community Development Division

- Consolidated Plan and Annual Funding Plan.... Joan Herskowitz, (858) 694-4807; Frank Landerville, (858) 694-4818.
- Community Development Block Grant Program.... Frank Landerville, (858) 694-4818; Joan Herskowitz, (858) 694-4807 (program development, project eligibility); Todd Henderson (858) 694-8790; Maria Cavarlez (858) 694-4806; and Jose Dorado (858) 694-8740 (project management).
- HOME Program.... April Torbett, (858) 694-8724; Todd Henderson, (858) 694-8790.
- Emergency Shelter Grant Program.... April Torbett, (858) 694-8724.
- Regional Task Force on the Homeless & Homeless Data System.... John Thelen, (858) 694-8798; Deborah Lester, (858) 694-8725.

Special Programs Division

- Community Revitalization Committees.... Don Bruestle, (858) 694-8763.
- Supportive Housing Program.... Dolores Diaz, (858) 694-4804.
- Farmworker Housing Development Fee Waiver Program.... Phyllis Freeman, (858) 694-4823.
- County Housing Element (Affordable Housing Policies) Cliff Largess, (858) 694-4815.
- Density Bonus Programs (unincorporated area).... Cliff Largess, (858) 694-4815.

- Surplus Property for Affordable Housing Development Cliff Largess, (858) 694-4815.
- Tax Exempt Mortgage Revenue and Industrial Development Bond Program Cliff Largess, (858) 694-4815.
- Housing Opportunities for Persons with AIDS (HOPWA) Lisa Contreras, (858) 694-8712.
- Residential Rehabilitation Programs Tom D'Lugo, (858) 694-8741.
- First Time Homebuyer Programs Tom D'Lugo, (858) 694-8741.
- Building Blocks for Better Neighborhoods Program.... Don Bruestle, (858) 694-8763.
- Lead-Based Paint Hazard Control Program.... Sharon Ford, (858) 694-4825.
- Special Programs- Foster Youth, Shelter + Care, HOPWA, HOME TB.... Myrna Manaloto, (858) 694-8731.
- San Diego County Redevelopment Agency.... Cliff Largess, (858) 694-4815.
- Del Mar Local Rental Assistance Program.... Myrna Manaloto, (858) 694-8731.

Rental Assistance Division

- Rental Assistance Program (Section 8 Certificates and Vouchers) Mike Dececchi, (858) 694-4852.

IX. REASONS FOR DENYING CONSOLIDATED PLAN CERTIFICATION

The Urban County would deny a request for Consolidated Plan certification for the following reasons: (1) Failure to indicate which Priority for Assistance, income groups and program activities are to be utilized in the proposed program; (2) failure to identify which goals are being achieved (3) failure to clearly describe how the proposed program is consistent with the Consolidated Plan.

PARTICIPATING CITIES

Page City of Coronado

63	City of Coronado-Affordable Rental Housing Rehabilitation.....	\$112,933
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City of Del Mar

63	City of Del Mar Rental Housing Subsidy Program	\$22,435
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City of Imperial Beach

64	City of Imperial Beach-Graffiti Abatement Program	\$100,000
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64	City of Imperial Beach-Infill Sidewalks and Access Ramps.....	\$68,038
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City of Lemon Grove

65	City of Lemon Grove-Fair Housing Marketing Program	\$8,900
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65	City of Lemon Grove-Street Rehabilitation Program.....	\$132,442
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City of Poway

66	City of Poway Affordable Housing Services Program	\$35,230
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67	City of Poway-ADA Assessment Study, Phase II	\$10,000
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67	City of Poway-Housing Rehabilitation Program	\$72,996
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68	City of Poway-Oak Knoll Infrastructure Improvements Design	\$110,455
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City of Solana Beach

69	City of Solana Beach-Hernandez Street Sidewalks	\$64,554
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TOTAL PARTICIPATING CITIES	\$737,983
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RECOMMENDED CDBG PROPOSALS

UNINCORPORATED AREA

Page Casa De Oro

70 Casa De Oro-South Barcelona Sidewalk Improvements\$130,000

Fallbrook

70 Fallbrook Community Center Interior Remodel Design\$60,000

71 Fallbrook Mental Health Services Building Expansion.....\$47,348

72 Fallbrook-Brandon Road Sidewalks\$100,000

73 Fallbrook-Pasadena Avenue Sidewalks\$175,000

73 Fallbrook-Sidewalks Preliminary Engineering.....\$120,000

Lakeside

74 Lakeside Trash Cleanup.....\$30,000

75 Lakeside-Lindo Lake Park ADA Ramp.....\$25,000

Lincoln Acres

75 Lincoln Acres Park Playground Improvements\$80,000

76 Lincoln Acres-Olive Street Light.....\$7,000

76 Lincoln Acres-Olive Street Sidewalk ADA Improvements Design\$19,968

Ramona

77 Ramona Senior Center Improvements\$13,000

78 Ramona Village Revitalization Plan\$50,000

79 Ramona-La Brea Street Improvements.....\$300,000

Spring Valley

80 Spring Valley Teen Center Second Supplement.....\$200,000

81 Spring Valley-Kenwood Drive Street Improvements Supplement.....\$75,000

Rural Northeast

82 Rural Northeast-Borrego Springs Boys and Girls Club Playground\$80,000

82 Rural Northeast-Felicita Park ADA Ramp Design\$25,000

83 Rural Northeast-Oak Grove Community Hall Rehabilitation\$44,000

84	Rural Southeast-Bostonia Fire Department Radios and Fire Hose.....	\$9,312
85	Rural Southeast-Boulevard Fire Department Water Well	\$33,085
85	Rural Southeast-Boulevard Firefighter Protective Gear	\$14,675
86	Rural Southeast-Campo Community Center Access/Parking Design	\$55,000
87	Rural Southeast-Campo Fire Department Brush/Rescue Vehicle	\$124,189
88	Rural Southeast-Campo Library Construction.....	\$310,000

Regional

89	Regional-Building Blocks for Better Neighborhoods.....	\$20,000
90	Regional-City/County Reinvestment Task Force	\$75,000
91	Regional-Community Revitalization Committees	\$40,000
92	Regional-County HCD Building Accessible Entrance	\$15,000

TOTAL UNINCORPORATED AREA	\$2,277,577
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TOTAL PROJECTS	\$3,015,560
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Urban County

92	Regional-Housing Development Fund	\$2,241,291
93	1. Cold Weather Shelter Voucher Program (\$30,000)	
93	2. Regional Task Force on the Homeless (\$30,000)	
93	3. Safe Housing Coordinator Position (\$60,000)	
94	4. Consultant Services for Supportive Housing Program Application (\$22,500)	
94	5. Urban County Fair Housing Program (\$50,000)	
94	6. Homebuyer Education and Counseling Program (\$30,000)	
95	7. Shared Housing Program (\$54,000)	
95	8. Minor Home Repair and Security/Safety Program (\$100,000)	

95	Management and Administration.....	\$455,149
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TOTAL CDBG GRANT ENTITLEMENT	\$5,712,000
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ESTIMATED CDBG PROGRAM REVENUES *

Department of Housing and Community Development

Mobilehome Occupant Assistance Program Reconveyances	\$ 250,000
City of Poway Residential Rehabilitation Reconveyances	50,000
	<u>\$ 300,000</u>

San Diego County Housing Authority

County Residential Rehabilitation Reconveyances	\$ 1,000,000
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Estimated Expenditures

CDBG Housing Development Fund	\$ 1,250,000
City of Poway Residential Rehabilitation Program	50,000
	<u>\$ 1,300,000</u>

- * Program Income will be returned to the specific activity generating revenue and will be expended, in addition to the entitlement allocation, in accordance with the activity scope of work, except that Mobilehome Occupant Assistance Program and Residential Rehabilitation Program revenue will be allocated to the CDBG Housing Development fund

CONSORTIUM CITIES

96	City of Carlsbad-HOME Program	\$305,255
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96	City of Encinitas-HOME Pacific Pines Affordable Housing Project.....	\$232,574
	Reimbursement	

97	City of La Mesa-HOME Program.....	\$227,763
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97	City of San Marcos-HOME Program	\$244,300
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98	City of Santee-HOME Program.....	\$205,020
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98	City of Vista-HOME Program.....	\$413,202
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TOTAL CONSORTIUM CITIES	\$1,628,114
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99	HOME-Housing Development Program.....	\$2,402,468
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99	HOME-County Program Administration.....	\$447,842
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TOTAL URBAN COUNTY **\$2,850,310**

TOTAL HOME ENTITLEMENT **\$4,478,424**

ESTIMATED HOME PROGRAM REVENUES *

Department of Housing and Community Development

Urban County HOME Downpayment and Closing Costs Program Reconveyances.....	\$150,000
Urban County HOME Housing Development Reconveyances	35,000
Consortium Cities HOME Program Reconveyances	<u>170,000</u>
	\$355,000

San Diego County Housing Authority

Urban County HOME Residential Rehabilitation Reconveyances	\$200,000
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Estimated Expenditures

Urban County HOME Downpayment and Closing Costs Program.....	\$350,000
Urban County HOME Housing Development Reconveyances	35,000
Consortium Cities HOME Programs	<u>170,000</u>
	\$555,000

- * Program Income will be returned to the specific activity generating revenue and will be expended, in addition to the entitlement allocation, in accordance with the activity scope of work, except that Residential Rehabilitation Program revenue will be allocated to the HOME Downpayment and Closing Costs Program.

RECOMMENDED EMERGENCY SHELTER GRANT PROGRAM PROPOSALS

Page Urban County

101	Emergency Shelter Grant-Housing Development Program.....	\$203,777
102	Emergency Shelter Grant-Program Administration.....	\$10,725

TOTAL ESG ENTITLEMENT **\$214,502**

**RECOMMENDED HOUSING OPPORTUNITITES FOR
PERSONS WITH AIDS PROGRAM PROPOSALS**

Page San Diego County

103	HOPWA Program	\$2,888,698*
105	HOPWA Program Administration	\$267,100*

* These funds are available for HOPWA activity expenditures in FY 2004-2005 and were calculated as shown on pages 103-104. The actual HOPWA entitlement for FY 2004-2005 is \$2,683,000.

RECOMMENDED CDBG REALLOCATIONS
FROM PREVIOUS YEAR ENTITLEMENTS

<i>Recommended Additional CDBG Funds</i>	
Fallbrook Mental Health Counseling Center Building Addition	\$175,938
Santa Ysabel/Intermountain Fire Station	\$18,739
TOTAL	\$194,677

<i>Recommended Source of CDBG Funds</i>	
Fallbrook Family Resource Center – cancelled	\$175,938
Housing Development Fund	\$18,739
TOTAL	\$194,677

1. City of Coronado-Affordable Rental Housing Rehabilitation \$112,933

Summary: Funding for rehabilitation of 24 apartment units in three apartment complexes owned by the City of Coronado Redevelopment Agency and operated to serve lower income families, located at 445-451 and 406-430 Orange Avenue, and at 560-566 G Avenue, within the City of Coronado.

Location: CT 110.00, 111.00

Thomas Brothers: 1288: H-J,6

Funding Source: CDBG

Activity Eligibility: 570.202 Residential Rehabilitation

County Strategy: Eligible Housing Rehabilitation

Program Benefit: Low/Mod Income Housing

Estimated Completion Date: July 2005

Community Support: Coronado City Council

Comments: The City of Coronado Redevelopment Agency owns 24 apartments located in the Coronado village area which were purchased to house lower income families, i.e., those with household incomes under 60 percent of the regional median income. The units are 55 to 58 years old and are in need of rehabilitation. The City has elected to use the City's FY 2003-2004 and 2004-2005 CDBG allocations for rehabilitation of these units. The specific type of rehabilitation will depend on an assessment of building deficiencies and could include asbestos and lead-based paint removal, if needed, carpet replacement, fencing, roof repair or other upgrades to the buildings. The recommended CDBG funds will allow needed rehabilitation of the apartment units.

2. City of Del Mar Rental Housing Subsidy Program \$22,435

Summary: Funding of a rental subsidy program for eligible lower income residents within the City of Del Mar.

Location: City-wide

Thomas Brothers: 1187

Funding Source: CDBG

Activity Eligibility: 570.204(a) Special Activities by Subrecipients

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Estimated Completion Date: July 2005

Community Support: Del Mar City Council

Comments: The neighborhood-based, non-profit Del Mar Housing Corporation administers this rental subsidy program for eligible lower income residents of the City of Del Mar. In recent years, up to eight households each year have benefited from the

program. The City of Del Mar supplements the program with a match from the city's in-lieu funds. The recommendation of CDBG funds for continuation of this program is contingent upon the corporation meeting HUD requirements for Community-Based Development Organizations.

3. City of Imperial Beach-Graffiti Abatement Program **\$100,000**

Summary: Continuation of a public service program that removes graffiti from structures on public and private property, and a public education program to reduce graffiti vandalism within the City of Imperial Beach.

Location: City-wide Thomas Brothers: 1329, 1349

Funding Source: CDBG

Activity Eligibility: 570.201(e) Public Service - Graffiti Abatement

County Strategy: Eligible Public Services

Program Benefit: Low Income (58.6% Lower Income)

Estimated Completion Date: September 2005

Community Support: Imperial Beach City Council

Comments: This project was first allocated CDBG funds by the Board of Supervisors in October 1993, at the request of the City. The funding pays costs of City staff to locate incidents of graffiti within Imperial Beach, to inform property owners of their responsibility to remove graffiti and/or to arrange for removal by City forces if property owners are unable to respond. Paint, supplies, and program informational materials related to public information activities are also included. The program has operated successfully and has significantly improved the appearance of the City streets. This funding would allow the continuation of the program.

4. City of Imperial Beach-Infill Sidewalks and Access Ramps **\$68,038**

Summary: Design and construction of infill sidewalks and access ramps for persons with disabilities throughout the City of Imperial Beach.

Location: CT 103.00, 104.00, 105.00 Thomas Brothers: 1349, 1329

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: September 2005

Community Support: Imperial Beach City Council

Comments: The Americans with Disabilities Act of 1990 (ADA) requires public entities to make government facilities accessible to persons with disabilities. This allocation would provide the City of Imperial Beach with funds to construct ramps and install missing sidewalk segments to improve street access to persons with disabilities.

5. City of Lemon Grove-Fair Housing Marketing Program **\$8,900**

Summary: Continuation of a fair housing marketing program and tenant/landlord dispute resolution service operated within the City of Lemon Grove by Heartland Human Relations & Fair Housing Association.

Location: City-wide Thomas Brothers: 1270, 1290

Funding Source: CDBG

Activity Eligibility: 570.201(e) Public Services - Fair Housing Activities

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: June 2005

Community Support: Lemon Grove City Council

Comments: This funding will continue the city-wide Lemon Grove Fair Housing Marketing Program, which is part of the Urban County Affirmative Fair Housing Program required in order to continue receiving CDBG Program funds. The Lemon Grove program is administered under contract with the non-profit Heartland Human Relations & Fair Housing Association.

6. City of Lemon Grove-Street Rehabilitation Program **\$132,442**

Summary: Asphalt resurfacing, and related road improvements, on a number of streets in the City of Lemon Grove.

Location: CT 141.00, 104.02, 142.00, 143.00, 140.01 Thomas Brothers: 1290:G1, H1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (47.8% Lower Income)

Estimated Completion Date: December 2004

Community Support: Lemon Grove City Council

Comments: Street rehabilitation is a high priority for City of Lemon Grove residents and, in the past few years, the City has used CDBG funds for this purpose. The requested funds will rehabilitate portions of four streets: Ensenada Street from Alton Drive to El Dora Street; Lawford Place from Noble Street to Locke Place; Locke Place from (north end) to Fairhaven Street; and Nichals Street from Glencoe Drive to Englewood Drive. The recommended funds would improve vehicle safety and upgrade the appearance of these neighborhoods.



7. City of Poway Affordable Housing Services Program

\$35,230

Summary: Continuation of the Poway Affordable Housing Services Program, operated by Elderhelp, that provides emergency housing and referral services to lower income residents of Poway, and is administered from the Poway Senior Center, located at 13094 Bowron Road within the City of Poway.

Location: CT 170.11

Thomas Brothers: 1190:E5

Funding Source: CDBG

Activity Eligibility: 570.201(e) Public Services - Housing

County Strategy: Eligible Public Services

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: June 2005

Community Support: Poway City Council

Comments: County CDBG funds were first approved for this program in November 1993, to pay partial costs of housing assistance and referrals for low and moderate income residents of the City of Poway. The Poway Redevelopment Agency provides equal matching funds to operate the program, which is conducted under contract with the non-profit Elderhelp. This funding will allow the continuation of the program for another year.



8. City of Poway-ADA Assessment Study, Phase II \$10,000

Summary: Funding to hire a consultant to conduct the second phase of an assessment of City of Poway compliance with ADA accessibility at all public facilities, in order to identify and prioritize outstanding ADA projects within the City of Poway.

Location: City-wide Thomas Brothers: 1190

Funding Source: CDBG

Activity Eligibility: 570.205(a) Planning – Community Revitalization

County Strategy: Eligible Planning Activity

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: October 2005

Community Support: Poway City Council

Comments: Over the years, the City of Poway has implemented various construction projects at public facilities to provide accessibility to persons with disabilities and comply with the Americans with Disabilities Act (ADA). In FY 2003-2004, \$10,000 in CDBG funds was allocated for an initial assessment of accessible facilities at city parks and recreational areas. The consultant was to identify remaining access needs, set priorities and propose ways of addressing ADA deficiencies to improve accessibility and bring public facilities into full compliance. The current request is for Phase II of the assessment which will focus on ADA accessibility needs within city buildings and other structures. The recommended \$10,000 would fund consultant services to complete the ADA assessment at all public facilities in the City of Poway.

9. City of Poway-Housing Rehabilitation Program \$72,996

Summary: Continuation of a supplemental residential rehabilitation program within the City of Poway to address the needs of lower income residents not addressed by the County Residential Rehabilitation Program.

Location: City-wide Thomas Brothers: 1170, 1190

Funding Source: CDBG

Activity Eligibility: 570.202 Residential Rehabilitation

County Strategy: Eligible Housing Rehabilitation Activity

Program Benefit: Low/Mod Income Housing

Estimated Completion Date: June 2005

Community Support: Poway City Council

Comments: This request will provide continuation of supplemental funding for a City of Poway residential rehabilitation program, which provides zero interest, deferred and forgivable loans to lower income families meeting certain specific criteria established by the City. The program is administered by the city and is provided in addition to the County-administered Poway Residential Rehabilitation Program, which also operates within Poway, at the request of the City.

10. City of Poway-Oak Knoll Infrastructure Improvements Design

\$110,455

Summary: Design and preparation of construction documents for infrastructure improvements, such as sidewalks, drainage and road improvements, and recreational facilities, based on recommendations from a neighborhood revitalization study of infrastructure needs on Oak Knoll Road in the City of Poway.

Location: CT 170.23, 170.11

Thomas Brothers: 1190:B5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.4% Lower Income)

Estimated Completion Date: July 2005

Community Support: Poway City Council

Comments: The City of Poway has targeted the Oak Knoll area for revitalization efforts



to address inadequate drainage and the need for curbs, gutters, sidewalks, parking, parks, recreational facilities and other amenities that contribute to a healthy and safe environment for residents. In 2001, HUD approved an income survey conducted by the City that verified that the area is predominately low income and qualifies for CDBG funding. In 2003-2004, \$80,000 in CDBG funds were allocated to a public improvements needs survey of the Oak Knoll corridor. That study is currently underway and is expected to provide the city with guidance on needed improvements and conceptual designs relating to parks, roadways, sidewalk, undergrounding of utilities, landscaping, drainage and traffic. The recommended funds would provide design specifications and construction documents to implement recommendations of the needs study.

11. City of Solana Beach-Hernandez Street Sidewalks

\$64,554

Summary: Design and construction of curbs, gutters and sidewalks on Hernandez Street to implement Phase III of the Eden Gardens Master Streetscape Plan, within the City of Solana Beach Eden Gardens neighborhood.

Location: CT 173.04

Thomas Brothers: 1187:G1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (51.3% Lower Income)

Estimated Completion Date: December 2004

Community Support: Solana Beach City Council

Comments: On June 7, 1994 (1), the Board of Supervisors approved the 1994-95 CDBG



Program which included \$72,712 for development of a Master Plan of street improvements in the lower income neighborhood of Eden Gardens in the City of Solana Beach. The Master Plan was completed and the City's subsequent CDBG allocations were used to implement the street projects. To date, Phase I and II have been completed. In FY 2003-2004, \$67,855 was allocated for Phase III of the Master Plan,

construction of sidewalks on Hernandez Street. The current request would supplement those previously approved funds for construction of Hernandez Street sidewalks. Therefore, \$64,554 is now recommended so that the Hernandez Street sidewalk project can be completed in FY 2004-2005.

1. Casa De Oro-South Barcelona Sidewalk Improvements

\$130,000

Summary: Construction of missing portions of curbs, gutters and sidewalks on both sides of South Barcelona Street, between Campo Road and Buena Vista Drive in Casa De Oro.

Location: CT 135.03

Thomas Brothers: 1271:D5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (69.8% Lower Income)

Estimated Completion Date: November 2004

Community Support: Valle de Oro Planning Group

Comments: The sidewalks on two blocks of South Barcelona Street are intermittent, thereby forcing pedestrians to walk in the roadway, and creating a safety hazard for children walking to school and residents walking to shops and services on Campo Road. CDBG funds in the amount of \$65,000 were approved in 2003-2004 for design of the missing sidewalk segments. This was supplemented with \$35,000 in Public Works funds for a total cost of \$100,000. The design work is expected to be completed in April 2004. The requested \$130,000, plus \$118,000 in Public



Works funds, will construct all missing portions of sidewalk on South Barcelona between Buena Vista and Campo Road. The recommended funds will provide continuous sidewalks for pedestrian safety and improve the appearance of the neighborhood.

2. Fallbrook Community Center Interior Remodel Design

\$60,000

Summary: Development of interior design concepts for remodel of the interior of the Fallbrook Community Center located at 341 Heald Lane in Fallbrook.

Location: CT 189.01

Thomas Brothers: 1027:H3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Community Center

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (51.4% Lower Income)

Estimated Completion Date: July 2005

Community Support: Community Service Area 81

Comments: The Fallbrook Community Center is a 10,000 square foot multi-use facility



which was constructed in 1980 with CDBG and Parkland Dedication Ordinance (PLDO) funds. The building includes three classrooms, a 3,200 sq. ft. multi-purpose gymnasium/recreation room, commercial kitchen, office, lounge and storage rooms, and is used for an assortment of programs and activities. CDBG funds have been used in recent years for commercial kitchen appliances (1997:\$14,225); construction of a room addition to the building (1999:\$253,000); and replacement

of interior lighting (2000:\$6,000). The current request was for the development of interior design concepts and remodel of the interior of the community center to make the center more attractive and usable. However, actual remodel costs are uncertain until the study is completed. Therefore, \$60,000 is recommended for the remodel study only at this time. It is expected that this study will result in design options for future upgrading of the building to meet community needs.

3. Fallbrook Mental Health Services Building Expansion

\$47,348

Summary: Construction of an addition to the building at 120 West Hawthorne Street which is owned by Palomar Family Counseling Service, Inc. and is currently used for mental health counseling services in Fallbrook.

Location: CT 189.01

Thomas Brothers: 1027:F2

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Resource Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: March 2005

Community Support: Palomar Family Counseling Service, Inc.

Comments: In the 1994-95 CDBG Program, \$175,000 was used for the purchase of a



1,250 sq. ft. building at 120 West Hawthorn Street for operation of a family counseling center in Fallbrook. Although providing services in the Fallbrook areas since 1969, this facility was opened by Palomar Family Counseling Service, Inc. in early 1997 and has been providing behavioral health services to individual clients, families, and youth referred by schools and youth activity centers, and domestic violence group

sessions. The agency receives operating funds from several North County cities, San Diego County Health and Human Services Agency and the Prop 10 Commission, as well as private donations.

In FY 2003-2004, \$20,000 was allocated for design of a 1,000 sq. ft. building addition to allow the center to serve more clients. The conceptual design and soils/engineering reports are now completed and the design plans are expected to be completed by April 2004. The current request is for \$223,000 to construct the addition onto the existing building to make mental health services available to a larger number of greater Fallbrook area residents who currently cannot access or afford services. The facility now serves 1,269 unduplicated clients and the agency expects to serve a total of 2,300 unduplicated clients upon completion of the addition. Therefore, \$223,000 is recommended for project construction. For this project, \$47,348 in CDBG funds would be obtained from the new 2004-2005 Annual Funding Plan and the balance of \$175,938 reallocated from a canceled project.

4. Fallbrook-Brandon Road Sidewalks

\$100,000

Summary: Design of sidewalks on the east side of North Brandon Road from East Mission Road to Alvarado Road in Fallbrook.

Location: CT 189.03, 189.04

Thomas Brothers: 1027:G2

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (54.1 % Lower Income)

Estimated Completion Date: June 2005

Comments: In the 2002-2003 CDBG Program, \$251,941 was allocated for design and the first phase of construction, depending on cost estimates from the preliminary engineering conducted by the Department of Public Works, on four Fallbrook sidewalk projects. Under this project, funds were only available for construction of sidewalks on Old Stage Road. However, the four sidewalk projects were the highest priority among 14 sidewalk proposals submitted in 2002-2003 by a group of Fallbrook citizens to increase pedestrian safety. The segment of Brandon Road between East Mission Road and Alvarado Road was one of the four targeted sidewalk projects. The recommended \$100,000 would fund design of sidewalks on the east side of Brandon Road.



5. Fallbrook-Pasadena Avenue Sidewalks

\$175,000

Summary: Construction of sidewalks on the east side of Pasadena Street from Elder Street to Ivy Street in Fallbrook.

Location: CT 189.02

Thomas Brothers: 1027:F2

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (63.2% Lower Income)

Estimated Completion Date: June 2005

Comments: There are currently no sidewalks on Pasadena Avenue between Ivy and



Elder Streets. Children and other pedestrians have worn a path along the road in order to access two schools in that area. However, these are not all-weather surfaces and pedestrians walk in the road in wet weather. In FY 2003-2004, \$100,000 in CDBG funds was allocated for sidewalk design which is currently underway and is expected to be completed in June 2004. This request for \$175,000 would be supplemented with \$175,000

in Public Works funds, for a total construction cost of \$350,000. CDBG funds are now recommended for construction of sidewalks on the east side of Pasadena Street.

6. Fallbrook-Sidewalks Preliminary Engineering

\$120,000

Summary: Funding of preliminary engineering for sidewalks on three Fallbrook streets, namely Ammunition Road from Alturas Road to Camp Pendleton; Clemmens Lane from Old Stage Road to Mission Road; and Old Stage Road from Clemmens Lane to Aviation Road.

Location: CT 189.05, 189.06

Thomas Brothers: 1027:E4

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (63.5% Lower Income)

Estimated Completion Date: June 2005

Comments: These road segments have been identified by the County Department of Public Works as those in need of sidewalk improvements to provide connectivity for

pedestrians between existing sidewalks and neighborhood services, schools, public transportation, etc.

The following is a description of the streets included in this proposal. Ammunition Road is a wide street used by both vehicles and pedestrians. Sidewalks occur in certain places on both sides of the street and a box culvert and surface drainage impede access off the roadway. Pedestrians must step out into the traffic in order to reach the Camp Pendleton gate and local shops. The second street, Clemmens Lane, provides a link from Old Stage Road to Mission Road. The third street, Old Stage Road, is used by children attending the Maie Ellis School or those who catch the school bus to attend La Paloma School. The recommended funding would allow the start of the preliminary work on the three streets. Preliminary engineering involves surveys, assessment of constraints and project feasibility. From this information, sidewalk design and construction can be proposed for future funding.

7. Lakeside Trash Cleanup

\$30,000

Summary: Funds for neighborhood trash cleanup activities in the Lakeside Neighborhood Revitalization Area, that include vouchers for residents to dispose of large trash items at waste transfer stations and a one-day tire disposal event.

Location: Lakeside NRA

Thomas Brothers: 1232

Funding Source: CDBG

Activity Eligibility: 570.201(e) Public Service - Trash Cleanup

County Strategy: Eligible Public Service

Program Benefit: Low Income (48.9% Lower Income)

Estimated Completion Date: June 2004

Community Support: Lakeside Chamber of Commerce

Comments: CDBG funds were allocated to Lakeside trash cleanup activities in 1997 (\$18,563); 1999 (\$30,000); and 2001 (\$30,000). Lakeside trash cleanups have benefited the community in past years by reducing unauthorized dumping and littering, thereby improving the appearance of residential properties and other locations in Lakeside neighborhoods. The current request was for \$40,000 in CDBG funds to carry out the waste disposal program for another year and included one-day events for tires and electronic waste. The proposed trash disposal program involves the distribution of approximately 40 free trash disposal vouchers per month to Lakeside residents for a period of one year. The recommended \$30,000 will allow the funding of the voucher program for another year and a one-day event for the collection and disposal of tires.

8. Lakeside-Lindo Lake Park ADA Ramp

\$25,000

Summary: Design and installation of a ramp to allow persons with disabilities access to the community center parking lot at the corner of Vine Street and Lakeshore Drive in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: April 2005

Community Support: Citizen Request

Comments: At the present time, there is no direct access from the sidewalk at the northwest corner of Lindo Lake Park (near the intersection of Vine Street and Lakeshore Drive) that connects to park walkways. Pedestrians often walk across the grass for direct access but people in wheelchairs have to enter through the parking lot driveway. The recommended funds would install a ramp at this location for improved access to the park for pedestrians and persons with disabilities.



9. Lincoln Acres Park Playground Improvements

\$80,000

Summary: Purchase and installation of a new playground structure replacing existing equipment in order to meet current safety standards and serve multiple age groups at Lincoln Acres County Park at 2717 Granger Avenue in Lincoln Acres.

Location: CT 122.00

Thomas Brothers: 1310:C2

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Public Facility - Parks

Program Benefit: Low Income (50.5% Lower Income)

Estimated Completion Date: June 2005

Comments: CDBG funds have been used in the past for a variety of improvements at the



Lincoln Acres County Park. The most recent use of CDBG funds was for rubberized surfaces, walkways and basketball court. The park contains a large play structure that does not meet new State playground equipment standards for child safety and accessibility. The current \$145,000 request would replace all the playground equipment in the park. However, the County Department of Parks and Recreation advises that their highest park

priority at this time is the large play structure which could be replaced for \$80,000. The new standards specify allowed size and spacing between parts of the structure to preclude potential fall and choking hazards for children using the equipment. The recommended \$80,000 for the play structure would ensure a safer environment for neighborhood children.

10. Lincoln Acres-Olive Street Light

\$7,000

Summary: Installation of a street light at the intersection of Olive Street and Sweetwater Road in Lincoln Acres.

Location: CT 122.00

Thomas Brothers: 1310:C3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (49.6% Lower Income)

Estimated Completion Date: April 2005

Comments: The intersection of Olive Street and Sweetwater Road is a main access to the Lincoln Acres community. Lighting was previously installed throughout Lincoln Acres but this corner has no light due to the lack of utility poles on Sweetwater Road. This request for \$7,000 would install a street light, supporting pole and related underground electric system. The recommended funds would enhance safety for residents in the area.

11. Lincoln Acres-Olive Street Sidewalk ADA Improvements Design

\$19,968

Summary: Design and right-of-way acquisition for a sidewalk that circumvents an existing utility pole to allow access to pedestrians and persons with disabilities at the intersection of Olive Street at Sweetwater Road in Lincoln Acres.

Location: CT 122.00

Thomas Brothers: 1310:C3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: A large steel SD&E transmission pole is now located on the sidewalk and obstructs access for pedestrians and persons with disabilities at the corner of Olive Street and Sweetwater Road. Currently, Lincoln Acres residents are forced to walk in the roadway at this intersection. This request would fund purchase of right-of-way and design of a new sidewalk segment to circumvent the power pole. The recommended funds will complete all work up to the construction phase, so that construction can be proposed in the next funding cycle.



12. Ramona Senior Center Improvements

\$13,000

Summary: Purchase and installation of an automatic entrance door opener at the Ramona Senior Center, which is leased from the Ramona Municipal Water Department and is located at 434 Aqua Lane in Ramona.

Location: CT 208.09

Thomas Brothers: 1152:H5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Senior's Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Seniors

Estimated Completion Date: June 2005

Community Support: Pacific Education Facilities

Comments: The Ramona Senior Center is owned by the Ramona Municipal Water District and operated through a lease agreement with the Ramona Parks and Recreation Association. In turn, the senior organization, Pacific Educational Facilities, Inc., rents the facility from the Association and runs senior programming at the center, including the Senior Nutrition Program and other social, educational and recreational activities. In FY 1998-1999, \$80,000 in CDBG funds were allocated to interior improvements at the senior center. Subsequently, because the seniors expressed a desire to relocate, the Board of Supervisors froze the funds pending a determination on whether a move to a new site was feasible. In October 2001,



\$70,000 of those funds were reallocated to predevelopment costs associated with a new senior center on the Ramona Intergenerational Community Campus (RICC) which was to initially house a new library and senior center. To date, these funds have not been spent.

The current \$70,000 request from the Ramona Senior Center was for a list of 12 improvements at the senior center. The CDBG application indicates that, due to a lack of funds for a new senior center, the seniors expect to continue operating at the current site for at least another seven years. As the requested funds would not be sufficient for all the items listed in the application, the President of the Ramona Senior Center indicated that their highest priority is an automatic entrance door opener. The County Department of General Services estimates that the door opener would cost \$23,000, including General Services administrative costs. It is now recommended that a total of \$23,000 be allocated for the door opener, the seniors' first priority. For this project, CDBG funds in the amount of \$13,000 would be obtained from the new 2004-2005 Annual Funding Plan and \$10,000 from the previously approved funds for senior center improvements.

13. Ramona Village Revitalization Plan

\$50,000

Summary: Research and planning for development of a Ramona Revitalization Plan for downtown Ramona, which would be conducted by a consultant and would include an initial needs assessment, capital improvements feasibility studies, and outline of proposed changes in land use regulations, design standards and capital improvements.

Location: CT 208.05, 208.06, 208.09

Thomas Brothers: 1152, 1172

Funding Source: CDBG

Activity Eligibility: 570.205(a) Planning – Community Revitalization

County Strategy: Eligible Planning Activity

Program Benefit: N/A

Estimated Completion Date: June 2005

Comments: The proposed project is development of a Revitalization Plan for Ramona's



project.

town center that would define a regulatory framework and capital improvement projects to transform the town into a walkable, vital community center, and will address traffic, safety and economic issues affecting Ramona's Main Street corridor. A foundation for this project has been established through a series of community design workshops and development of a widely supported vision that will guide later phases of the

The Ramona Revitalization Plan would be developed in three phases over several years. Phase I is the Research Phase and would include an initial needs assessment, capital improvements feasibility studies, development of a Plan outline. Phase II is the Planning Phase and would include development of land use regulations, design standards and special capital improvements. It is intended that the rezone and General Plan Amendment portion of the Plan would be funded by Community 2020 and that both the Plan and Community 2020 would be adopted at the same time by the Board of Supervisors. Phase III is the Implementation Phase whereby capital improvement projects recommended in the Plan would be implemented.

The current request of \$50,000 in CDBG funds would allow the County Department of Planning and Land Use to carry out Phase I of Plan development. In addition to the needs assessment and feasibility studies, Phase I will include development of an outline of proposed land uses and regulations, proposed capital improvements, a cost analysis, identification of funding sources, and the scope of work for Phase II. The recommended funds will enable the community to start to tailor downtown development to benefit Ramona residents and businesses.

14. Ramona-La Brea Street Improvements

\$300,000

Summary: Reconstruction and paving of roadway, curbs, gutters and sidewalks, and necessary drainage improvements on La Brea Street between Ramona Street and Day Street in Ramona.

Location: CT 208.05

Thomas Brothers: 1152:F6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (54.6% Lower Income)

Estimated Completion Date: March 2005

Comments: This northern portion of La Brea Street is currently unimproved, with no road paving or sidewalks. There are a number of apartment complexes located on the west side of the street and it is now difficult for residents and vehicles to traverse this area. In FY 2003-2004, \$90,000 in CDBG funds were allocated for design of the road, sidewalk and drainage improvements on the northern section of La Brea Street to connect with the adjacent road improvements and enhance circulation on this street. Design is now completed. The current request is for \$300,000, which will be supplemented with \$100,000 in Gas Tax funds, for a total cost of \$400,000. Due to limited funds available, only interim construction can be implemented at this time.



The result of the proposed project will be road improvements with a block-long paved road width of 28 feet, rather than the County standard of 40 feet for this type of road. However, the project will result in sidewalks on the north side of the street to provide safe passage for pedestrians, and road paving that allows two lanes of traffic. Full road improvements can be constructed in the future when funds are available. Therefore, \$300,000 is recommended to fund the interim construction.

15. Spring Valley Teen Center Second Supplement

\$200,000

Summary: Additional funds for construction of a new Spring Valley teen center, which would be attached to the planned new gymnasium, to be built on a multi-use site on La Presa Middle School property located at 1001 Leland Street in Spring Valley.

Location: CT 139.04

Thomas Brothers: 1291:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Youth Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: September 2004

Community Support: County Service Area 128

Comments: Over a period of three years, FY 2000-01, 2001-02 and 2002-03, a total of \$295,000 in CDBG funds were allocated to the proposed new teen center. The teen center is designed as an attachment to the planned new gymnasium which will be located on the La Presa Middle School property. The site is also the location of the newly completed Spring Valley Library. The current request of \$200,000 in CDBG funds would fill the remaining gap for funding of the teen center. The gymnasium and teen center construction is expected to be completed by September 2004. The recommended CDBG funding will allow construction of the project to go forward, and will provide this needed recreational facility for Spring Valley teens.



16. Spring Valley-Kenwood Drive Street Improvements Supplement

\$75,000

Summary: Supplemental funds for construction of sidewalks and street improvements on Kenwood Drive between Bancroft Drive and Helix Street, and intersection and traffic signal improvements at Kenwood Drive and Bancroft Avenue in Spring Valley.

Location: CT 137.00

Thomas Brothers: 1271:B5

Funding Source: CDBG

Activity Eligibility: 570.201(a) Property Acquisition - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (46.5% Lower Income)

Estimated Completion Date: November 2004

Comments: In March 2000, the Department of Housing and Community Development



initiated a program entitled "Building Blocks for Better Neighborhoods." This program is designed to upgrade and improve deteriorating residential neighborhoods in the unincorporated area. The program identifies specific blocks in these neighborhoods which would benefit by focused assistance and funding of critical needs. Residents benefit from residential rehabilitation efforts such as new roofing, painting, landscaping

and cleanup of debris. The program also addresses public improvement needs relating to street, sidewalks, and drainage system deficiencies. The program implements neighborhood improvements through a coordinated effort of all relevant County departments. The neighborhood improvements are expected to benefit low income households, improve neighborhood pride and decrease crime in high-risk areas.

The section of Kenwood Drive between Bancroft Drive and Helix Street was selected to launch the Program. This street does not have continuous sidewalks for residents of the multi-family apartment complexes and puddling occurs along the road after rains. In the four Annual Funding Plans between FY 2000-2001 and 2003-2004, \$135,997 was allocated for design, and \$486,304 was allocated for construction and right-of-way acquisition. The County Department of Public Works will be contributing Gas Tax funds for half of the total project cost which is estimated to be \$1,394,602. At this time, design specifications are completed and acquisition is near completion. The current request will supplement previous funding to fully fund construction of the Kenwood Drive improvements and meet all County Planning Department requirements. Therefore, it is recommended that an additional \$75,000 be allocated in the 2004-2005 Annual Plan to allow the project to go forward to completion.

17. Rural Northeast-Borrego Springs Boys and Girls Club Playground

\$80,000

Summary: Design and installation of playground equipment, and construction of associated improvements including lighting, hardscape, shade structure, at the Borrego Springs Boys and Girls Club on Cahuilla Road in Borrego Springs.

Location: CT 210.00

Thomas Brothers: 1078:H1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Youth Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: March 2005

Community Support: Boys and Girls Clubs of Greater San Diego

Comments: The Boys and Girls Club of Borrego Springs is the only youth organization



in Borrego Springs and has just recently completed construction of a new 2,300 sq. ft. clubhouse building on a donated 10-acre site on Cahuilla Road. This new facility provides room to serve 250 predominately lower income Borrego Springs youth between the ages of 6 and 18. In 2001-2002, \$100,000 in CDBG funds was used for utility and street improvements which were pre-development requirements for construction of the new building. The skateboard park, fencing

and some other amenities were funded through private donations. In 2003-2004, \$100,000 was allocated to construction of a basketball court and associated hardscape, walkways, and landscaping. The basketball was recently completed and is now in use by the Boys and Girls Club youth. The current request for \$80,000 in playground equipment, playground shade structure and related costs, is recommended for funding and would complete the outdoor recreation area.

18. Rural Northeast-Felicita Park ADA Ramp Design

\$25,000

Summary: Design of a park bandstand ramp to allow access for persons with disabilities at Felicita County Park, located in the County unincorporated area near the City of Escondido.

Location: CT 204.02

Thomas Brothers: 1149:H1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: Felicita Park is a 53-acre county park that attracts high levels of use on a year-round basis. A large group picnic area in the southwest part of the park contains a museum and attached outdoor bandstand. In FY 2002-2003, \$70,000 in CDBG funds was allocated to museum building interior improvements that allow access to persons with disabilities and to a walkway from the parking lot to the museum. That project was recently completed. Installation of a ramp to the bandstand would allow access and participation in park events by persons with



disabilities. The recommended \$25,000 in CDBG funds would allow design and environmental review to go forward in FY 2004-2005.

19. Rural Northeast-Oak Grove Community Hall Rehabilitation

\$44,000

Summary: Building rehabilitation to allow access by persons with disabilities and installation of emergency generator at the Oak Grove Community Hall owned by the Oak Grove Community Club, Inc. and located at 37561 Hwy 79 in the community of Oak Grove.

Location: CT 209.03

Thomas Brothers: 409:H5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Community Center

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (48.4 %)

Estimated Completion Date: June 2005

Community Support: Oak Grove Community Club, Inc.

Comments: The Oak Grove-Warner Springs area is remote from public services, with the closest community hall facility over 20 miles away. The Oak Grove Community Hall is a service point for this northern County area and is used for a variety of senior programs, community recreational activities, holiday events, food distribution, and local club meetings. The request was for a list of five building improvements with an estimated cost of \$79,000. The highest priorities included upgrades for ADA compliance



at the front entrance and restrooms, and for an emergency generator so that the building

could serve as an emergency center during power outages and wildfires. The recommended \$44,000 will fund the Club's highest priorities by upgrading the community hall to allow access to all community residents and to function as an emergency center.

20. Rural Southeast-Bostonia Fire Department Radios and Fire Hose

\$9,312

Summary: Purchase of mutual aid VHF radios and new fire hose for the East County Fire Protection District to be used at the Bostonia fire station located at 1273 Clarendon Street in Bostonia.

Location: CT 165.02

Thomas Brothers: 1251:J3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Fire Equipment

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.3% Lower Income)

Estimated Completion Date: November 2004

Community Support: East County Fire Protection District

Comments: The East County Fire Protection District owns and operates fire stations in the unincorporated communities of Bostonia and Crest. The Bostonia Fire Station primarily serves Bostonia, a small portion of the unincorporated area surrounded on three sides by the City of El Cajon and Santee to the north. CDBG funds were allocated to this fire department in recent years for a fire station remodel in FY 2001-2002 (\$19,000) and for a new fire engine in FY 2002-2003 (\$100,000). The current request for \$9,312 in CDBG funds would be used for purchase of fire



radios and hoses.

In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended \$9,312 for radios and hoses. Therefore, these CDBG funds are now recommended for Board of Supervisors' approval.

21. Rural Southeast-Boulevard Fire Department Water Well

\$33,085

Summary: Funds to drill and outfit a new well to supplement water production from the existing well at the Boulevard Fire and Rescue Department located at 39923 Highway 94 in Boulevard.

Location: CT 211.00

Thomas Brothers: 430:D8

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Fire Equipment

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (51.2% Lower Income)

Estimated Completion Date: March 2005

Community Support: Boulevard Fire and Rescue Department

Comments: In the 2000-2001 CDBG Program, \$24,980 was allocated for improvements



to the water system at the fire station, and in 2002-2003, \$180,000 was allocated for the purchase of a new fire engine and \$9,800 for fire hoses. In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General

Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended \$33,085 for a new water well at the Boulevard Fire and Rescue Department, to supplement water production from the existing well. Therefore, these CDBG funds are now recommended for Board of Supervisors' approval.

22. Rural Southeast-Boulevard Firefighter Protective Gear

\$14,675

Summary: Purchase of protective gear for the firefighters at the Boulevard Fire and Rescue Department located at 39923 Highway 94 in Boulevard.

Location: CT 211.00

Thomas Brothers: 430:D8

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Fire Equipment

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (51.2% Lower Income)

Estimated Completion Date: November 2005

Community Support: Boulevard Fire and Rescue Department

Comments: In the 2000-2001 CDBG Program, \$24,980 was allocated for improvements to the water system at the fire station, and in 2002-2003, \$180,000 was allocated for the purchase of a new fire engine and \$9,800 for fire hoses. In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended \$14,675 for firefighter protective uniforms. Therefore, these CDBG funds are now recommended for Board of Supervisors' approval.



23. Rural Southeast-Campo Community Center Access/Parking Design

\$55,000

Summary: Funds for design and preparation of construction documents for a proposed new vehicle access and parking lot improvements at the Mountain Empire Community Center located at 976 Sheridan Road in the community of Campo.

Location: CT 211.00

Thomas Brothers: 430:B10

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Community Center

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (54.3% Lower Income)

Estimated Completion Date: August 2005

Community Support: Mountain Health and Community Services, Inc.

Comments: Campo has the only functioning and viable community center in the Mountain Empire area, and the center operates a range of activities for both youth and seniors. The Campo Community Center is operated by Mountain Health and Community Services, Inc. and is leased from the County. The community center offers the Senior Nutrition Program lunches, and has implemented a new Computer



Center that is available to all residents of the area, but is primarily directed toward youth who do not have access to computers when schools are closed. It also serves as a "cool zone" facility for residents during the hot summer months.

In recent years, CDBG funds have been used for a number of improvements at the community center including: \$101,491 in the 1995/96 CDBG Program for building modifications to restrooms and doors for access to persons with disabilities, plus kitchen and loading dock improvements; \$18,000 in FY 1997/98 for roof replacement; and \$70,000 in FY 2000-2001 for floor and ceiling replacement, and installation of new heating/air conditioning system; and \$79,000 in FY 2002-2003 for plumbing upgrades, an outdoor deck and exterior stucco rehabilitation.

In 2003-2004, \$17,000 in CDBG funds were approved for design of the community center parking lot, disabled parking and new ingress and egress. These improvements will upgrade the infrastructure and appearance of the building site, and will enable the center to better serve the increasing number of youth, families and seniors who use the community center. However, a number of site issues relating to erosion control, soils, drainage, preferred parking layout and design, site grading, etc., need to be addressed before construction can take place. The funded conceptual design work is underway. This will result in a field survey of elevations documenting existing conditions, a site plan drawn to scale, and conceptual design options. Although the current \$186,000 request is for construction funds, the County Department of General Services advises that because of the complexities of construction at this site, a second pre-development stage is needed prior to construction. General Services proposes that the next phase be funded for \$55,000 and would include: soils tests; grading plan; review and selection of a preferred design option; and preparation of construction documents. The project would be administered by General Services and would also result in an estimate of final construction costs. Therefore, \$55,000 is recommended to conduct the studies and review necessary for the proposed parking improvements.

24. Rural Southeast-Campo Fire Department Brush/Rescue Vehicle

\$124,189

Summary: Purchase of a brush/rescue vehicle for the Campo Volunteer Fire Department at 437 Jeb Stuart Road in Campo.

Location: CT 211.00

Thomas Brothers: 430:B10

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Fire Equipment

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (54.8% Lower Income)

Estimated Completion Date: November 2004

Community Support: Campo Volunteer Fire Department

Comments: The Campo Volunteer Fire Department provides fire protection over 47 square miles that includes approximately 500 homes within the community of Campo and surrounding area.



In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust

Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended \$124,189 in CDBG funding for the Campo Volunteer Fire Department brush/rescue vehicle. Therefore, these CDBG funds are now recommended for Board of Supervisors' approval.

25. Rural Southeast-Campo Library Construction

\$310,000

Summary: Construction costs for a proposed a new County branch library in Campo, to be located on Mountain Empire Unified School District property at 31360 Hwy 94 in Campo.

Location: CT 211.00

Thomas Brothers: 430:B9

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Library

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (53.6% Lower Income)

Estimated Completion Date: June 2005

Community Support: Friends of the Campo-Morena Village Library

Comments: The Campo Library is located in a 470 sq. ft. leased building and currently serves the 2,120 residents of Campo, Lake Morena and the surrounding area. Due to space constraints, there is limited room for library programs, leisure reading, and library materials. Based on the 3,700 population projected for future growth of the Campo-Morena area, the current branch library does not meet the American Library Association minimum space standards of .5 sq. ft. per capita, and the library does not meet



ADA requirements. Based on these standards, a minimum of 1,850 sq. ft. in library space is needed to serve this community in the future.

The proposed library would contain 2,500 sq. ft. and would provide a significant improvement in library services to the Campo/Lake Morena community. The library is to be located on property owned by the Mountain Empire Unified School District and total cost of the library is now estimated at \$989,583. Design work is completed and construction documents are 50 percent completed at this time. The committed funding sources to date include: \$138,000 in Community Projects funds awarded in 2000 and 2001; \$120,000 in FY 2001-2002 CDBG funds; and \$181,500 in County Library funds. Friends of the Campo-Morena Village Library are currently requesting \$350,000 for library construction. The Friends organization will also be applying for an additional \$200,083 in Community Projects funds that are needed for construction. However, due to limited CDBG funds, it is recommended that \$310,000 be allocated for library construction in FY 2004-2005. If additional funds to fill the small funding gap cannot be secured from another source, it is anticipated that either design adjustments could be made or non-essential items deferred until additional funds become available.

26. Regional-Building Blocks for Better Neighborhoods

\$20,000

Summary: Funds for County Department of Housing and Community Development staff coordination and administration of the Building Blocks for Better Neighborhoods program, a program designed to upgrade and improve deteriorating neighborhoods in the County unincorporated area by focusing assistance on specific blocks and attempting to address critical needs.

Funding Source: CDBG

Activity Eligibility: 570.205(a) Planning – Community Revitalization

County Strategy: Eligible Planning Activity

Program Benefit: N/A

Estimated Completion Date: June 2005

Comments: In March 2000, the Department of Housing and Community Development (HCD) initiated a program entitled "Building Blocks for Better Neighborhoods." This program was designed to upgrade and improve deteriorating residential neighborhoods in the unincorporated area. The program identifies specific blocks in these neighborhoods which would benefit from focused assistance, community involvement, and funding of critical needs through existing programs. Residents benefit from residential rehabilitation efforts such as new roofing, painting, landscaping and cleanup of debris. The program addresses public improvement needs relating to street, lighting, sidewalks, and drainage system deficiencies. The program implements neighborhood improvements through a coordinated effort of staff from all relevant County departments.

The neighborhood improvements are expected to benefit low income households, improve neighborhood pride and decrease crime in high-risk areas. To date, three blocks have been selected for inclusion in the program, namely North Bonita Street in Casa de Oro, Vine Street in Fallbrook, and Kenwood Drive in Spring Valley. Building Block activities on the selected blocks are still underway. The request for \$20,000 would fund HCD staff costs for administration of the Program. The recommended funds would allow the program to continue revitalization efforts in selected neighborhoods.

27. Regional-City/County Reinvestment Task Force

\$75,000

Summary: Continuation of County funding for operational expenses of the Reinvestment Task Force, a joint agency established by the City and County of San Diego to monitor and encourage lending in lower income communities, in compliance with the federal Community Reinvestment Act.

Location: Regional

Thomas Brothers: Regional

Funding Source: CDBG

Activity Eligibility: 570.205(a) Planning - Economic Development

County Strategy: Eligible Planning Activity

Program Benefit: N/A

Estimated Completion Date: July 2005

Community Support: San Diego City/County Reinvestment Task Force

Comments: Since 1982, the County has provided a portion of the funding for the San Diego City/County Reinvestment Task Force. The balance of the funds was contributed by the San Diego Housing Commission, which provided a match to the County CDBG funds, and by the private sector. The Reinvestment Task Force's operational program is directed by a board, jointly chaired by a member of the San Diego County Board of Supervisors and a member of the San Diego City Council. Other members are representatives of lenders and consumers in the region. The program encourages investment in lower income areas of the region. The Reinvestment Task Force monitors banking policies and practices in the region and formulates, in partnership with the community and lenders.

In past years, \$50,000 in County CDBG funds were equally matched with funds from the City of San Diego Housing Commission for operation of the Task Force and last year due to the relocation of the Task Force from office space and facilities donated by HCD to other rented space, an additional \$25,000 was allocated for rent, information technology services and related costs. Also, in the 2003-2004 CDBG Program \$100,000 was allocated for the Task Force Capital Collaborative, a new nonprofit organization created by the Task Force to secure venture capital for investment in lower income neighborhoods. A portion of the \$100,000, namely \$44,000, is expected to be reallocated by the Board of Supervisors to the Task Force operating budget in February 2004 for initial phases of Collaborative development.

The current request is for \$125,000 in County CDBG funds for 2004-2005, which the application indicates would be matched with \$125,000 in Task Force funds. However, due to limited CDBG funds a total of \$75,000 is recommended for FY 2004-2005. The recommended \$75,000 in County CDBG funds, including \$25,000 specifically set aside for office rent and information technology expenses, is expected to be matched by the San Diego Housing Commission.

28. Regional-Community Revitalization Committees

\$40,000

Summary: Funds for County Department of Housing and Community Development staff coordination and administration of the community revitalization committees in Lakeside, Ramona, Spring Valley, and the Back Country area which are engaged in community-based efforts to improve life and economic conditions in these communities.

Funding Source: CDBG

Activity Eligibility: 570.205(a) Planning - Community Revitalization

County Strategy: Eligible Planning Activity

Program Benefit: N/A

Estimated Completion Date: June 2005

Comments: On February 20, 1996, the Board of Supervisors activated the Community Revitalization Program whereby County staff work with the community members to resolve issues of concern to the community. The objective was to allow all sectors of the community, including residents, businesses, non-profit organizations, Chambers of Commerce, and Community Planning Groups, to come together with staff from County departments and other public agencies to identify and address issues that impact the quality of life and economic vitality of the community. A Steering Committee oversees the process and subcommittees are formed to gather information on specific high priority issues and to report back to the Committee.

These four revitalization committees meet periodically and since their inception (Lakeside 1996, Ramona 1997, Back Country 1999, and Spring Valley 2002) progress has been made in addressing an array of community issues. The current request would fund County Department of Housing and Community Development staff costs for coordination and administration of these revitalization efforts for fiscal year 2004-2005.

29. Regional-County HCD Building Accessible Entrance

\$15,000

Summary: Purchase and installation of a front entrance door opener that allows access to persons with disabilities at the County Department of Housing and Community Development office building at 3989 Ruffin Road in the City of San Diego.

Location: CT 85.11

Thomas Brothers: 1249:E3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: The County Department of Housing and Community Development (HCD) offices are located in a building on Ruffin Road in the Kearney Mesa section of the City of San Diego. The building is the department headquarters where staff administer a variety of U.S. Department of Housing and Urban Development (HUD) programs relating to rental assistance, development of affordable housing, revitalization of lower income neighborhoods, and homeless assistance and prevention. The major program operated from this building is the Section 8 Rental Assistance Program. Section 8 recipients and landlords visit the building when attending group information sessions, interviews and meetings. At present, people entering the building must open the heavy glass front entrance doors which is difficult for persons in wheelchairs or with other disabilities. The County Department of General Services advises that the \$15,000 request would fund the installation of a push button automatic door, including General Services administration costs. Therefore, these funds are recommended to meet Americans with Disabilities Act standards and allow building access to persons with disabilities.

30. Regional-Housing Development Fund

\$2,241,291

Summary: Continued funding for affordable housing construction and rehabilitation, housing site improvements, pre-development costs and other activities, including administrative costs, to stimulate housing and community development for lower income persons.

Funding Source: CDBG

Activity Eligibility: 570.201(a) Acquisition - Real Property

County Strategy: Eligible Housing Development

Program Benefit: Low/Mod Income Housing

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, \$2,300,931 in CDBG funding was earmarked for the County

Housing Development Program. This estimated amount was reduced to \$2,241,291 reflecting the reduced tentative entitlement figures from HUD. The County CDBG Housing Development Program will continue at a level necessary to fund development of lower income housing units in the San Diego Urban County. Such units count towards goals listed in the County Consortium Consolidated Plan of 2000-2005.

Although most of the Housing Development Fund is allocated during the year through Notices of Funding Availability, at this time, \$222,500 of the total \$2,241,291 set aside in the FY 2004-2005 Housing Development Fund is recommended for allocation to the following eight projects.

1. Cold Weather Shelter Voucher Program (\$30,000)

Since the winter of 1997, the County has sponsored and supported a cold weather shelter program in local hotels/motels. The program pays for hotel/motel stays, food and transportation for homeless families, disabled and elderly. In the past, the program was operated with primary contributions from the County Health and Human Services Agency, as well as contributions from local jurisdictions, including the County Department of Housing and Community Development on behalf of the Urban County (unincorporated area and six participating cities), based on population. In FY 2002-2003, the most recent completed year of operation, a total of \$248,457 from various sources was expended for operation of the program. In that period, 1,046 vouchers were issued sheltering a total of 1,597 persons, including 913 children. It is now recommended that \$30,000 in Urban County CDBG funds be allocated to the FY 2004-2005 voucher program.

2. Regional Task Force on the Homeless (\$30,000)

The Regional Task Force on the Homeless (RTFH) is a partnership of public agencies, private groups and homeless advocates which develop policies and programs to improve conditions accompanying homelessness. It provides technical assistance to organizations and local jurisdictions with regard to the needs of this population and facilities and services available to homeless persons and families. The RTFH relies on financial support from a variety of public and private agencies, including the County. The recommended \$30,000 in County CDBG funds would help support operating costs of the Task Force for 2004-2005. In addition to this contribution, the Department of Housing and Community Development provides in-kind office space and administrative support to the RTFH.

3. Safe Housing Coordinator Position (\$60,000)

Beginning in January 2001, the Safe Housing Coordinator position has been supported with CDBG, County Health and Human Services Agency (HHSA), and Public Safety funds. In 2003-2004, a total of \$120,000 was allocated to this position, \$31,000 from HHSA, \$40,000 from Public Safety, and \$49,000 in CDBG funds. The position was created to seek funding opportunities for development and preservation of affordable housing for the County's Drug or Dependency Court programs to better secure long-term outcomes for persons in these programs. The staff person also serves as an advocate for housing for persons with other special needs, including homeless, mentally ill, individuals with HIV/AIDS, foster youth, Calworks recipients and seniors, and negotiates with regional housing agencies and non-profit organizations in the development of housing for this population. In addition, the Coordinator is the lead in annual preparation of the regional

multi-agency application for HUD Supportive Housing Program funds that assist homeless individuals and families. In FY 2004-2005, the recommended \$60,000 in CDBG funds will be supplemented with \$31,000 from HHSA.

4. Consultant Services for Supportive Housing Program Application (\$22,500)

In response to HUD requirements for jurisdictions receiving McKinney-Vento Act homeless assistance funds each year, County HCD performs two roles in the application and funding process. First, HCD coordinates the Continuum of Care process for the entire San Diego Region. This entails monthly meetings of the Regional Continuum of Care Council composed of approximately 30 representatives of non-profits serving the homeless, local jurisdictions, and other agencies. The Council develops the annual Supportive Housing Program application, including defining homeless needs, gaps in services, and evaluating and ranking projects consistent with HUD directives. In addition, as a result of the application process, HCD also administers about two dozen Supportive Housing Program contracts that provide a wide variety of homeless shelter services. It is therefore recommended that CDBG funds up to \$22,500 be allocated for these consultant services.

5. Urban County Fair Housing Program (\$50,000)

In October 2003 a one-year contract, renewable annually for up to two additional years, was executed with the Fair Housing Council of San Diego to administer the County's Fair Housing Program. All CDBG entitlement jurisdictions are required by HUD to have a fair housing program. The Fair Housing Program includes: 1) fair housing educational programs in the San Diego Urban County, setup and maintenance of a fair housing website, and dissemination of news articles/releases; 2) review and approval of developers' Fair Housing Marketing Plans for new sales, monitoring of compliance with approved plans, and discussions with developers and real estate sales staff on the media and advertising; 3) outreach through development and distribution of fair housing brochures, participation in regional fair housing activities; and, 4) maintenance of a hotline for fair housing complaints and fair housing referrals. The contract for the first year will expire in September 2004. CDBG funds are recommended in this Annual Funding Plan for the continuation of the County fair housing program for the first option year, contingent upon the consultant meeting performance criteria.

6. Homebuyer Education and Counseling Program (\$30,000)

The proposed funds would be used for continuation of the Homebuyer Education and Counseling Program that provides first time homebuyer education courses and credit counseling sessions for prospective homebuyers. The program is currently carried out by a private agency whose contract expires in December 2004. In FY 2002-2003, the program provided 24 homebuyer education courses with 348 participants. During FY 2004-2005, an RFP will be issued by the County Department of Purchasing and Contracting to secure a contractor to continue the program for one year, with two additional option years depending on performance. CDBG funds in the amount of \$30,000 would be used to fund the first year of the new contract, and administration costs associated with the procurement of services.

7. Shared Housing Program (\$54,000)

In February 2004, three one-year contracts, renewable for up to one year, were executed with Elderhelp of San Diego and Lutheran Social Services to administer and carry out the County's Shared Housing Program. Lutheran Social Services administers a shared housing program in the North County and a shared housing program in the South Bay; Elderhelp of San Diego administers a shared housing program in the East County. The three existing contracts for the first year will expire in February 2005. CDBG funds in an amount up to \$18,000 per contract are recommended in this Annual Funding Plan for the continuation of three County Shared Housing Programs from March 2005 through February 2006.

8. Minor Home Repair and Security/Safety Program (\$100,000)

This program provides minor repair work, general maintenance, and home security/safety devices to lower income owner-occupied households, primarily seniors. In December 2003, a one-year contract, renewable for up to one additional year, was executed with Labor's Community Service Agency to administer and carry out an Urban County Minor Home Repair and Security/Safety program (\$67,000). That contract for the first year will expire in November 2004. CDBG funds in an amount up to \$67,000 are recommended in this Annual Funding Plan for the continuation of the Labor's Community Service Agency Urban County Minor Home Repair and Security/Safety program from December 2004 through November 2005. In January 2004, a one-year contract, renewable for up to one additional year, was executed with Lutheran Social Services to administer and carry out an Urban County Minor Home Repair and Security/Safety program (\$33,000). The existing contract for the first year will expire in November 2004. CDBG funds in an amount up to \$33,000 are recommended in this Annual Funding Plan for the continuation of the Lutheran Social Services Urban County Minor Home Repair and Security/Safety program from December 2004 through November 2005.

31. Management and Administration

\$455,149

Summary: Management and administration activities associated with the central operation of the Urban County CDBG Program.

Funding Source: CDBG

Activity Eligibility: 570.206(a) Program Administration

County Strategy: Eligible Administrative Activity

Program Benefit: N/A

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, \$455,149 in CDBG funding was earmarked for CDBG Program management and administrative costs. Total CDBG Planning, Management and Administration activities are limited by CDBG regulations to 20 percent of annual expenditures. The 20 percent total includes program administration and all funding for specific planning projects.

1. City of Carlsbad-HOME Program

\$305,255

Summary: Funding for one or more eligible HOME Program uses which may include: housing acquisition/rehabilitation; housing rehabilitation; housing construction; rental assistance; and home ownership assistance.

Location: City of Carlsbad

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: Carlsbad City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for HOME Consortium Cities Housing Projects. Of this, \$305,255, is due to the City of Carlsbad, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The specific project description will be considered for approval by the Carlsbad City Council at a later date. Subsequently, the Board will have an opportunity to review and approve this proposed use of HOME funds.

2. City of Encinitas-HOME Pacific Pines Affordable Housing Project Reimbursement

\$232,574

Summary: Partial reimbursement of a \$701,388 advance of HOME funds for the acquisition of six Pacific Pines condominium units, at 1770 S. El Camino Real in the City of Encinitas, for sale and rental to low and moderate income families.

Location: City of Encinitas

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: Encinitas City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy on August 12, 2003, funding was earmarked for the HOME Consortium Cities Housing Projects. Of this, \$232,574 is due to the City of Encinitas, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The city acquired six condominium units in the Pacific Pines residential complex for sale and rental to low and moderate income families (those with incomes less than 80% of the area median). The city requests that \$232,574 be used for partial reimbursement of HOME

funds advanced to the City of Encinitas. If approved by the Board, the remaining balance of the advance, \$235,018, will be reimbursed with city HOME allocations over the next three fiscal years. The Encinitas City Council will approve this use of HOME funds at a later date.

3. City of La Mesa-HOME Program \$227,763

Summary: Funding for one or more eligible HOME Program uses which may include: housing acquisition/rehabilitation; housing rehabilitation; housing construction; rental assistance; and home ownership assistance.

Location: City of La Mesa

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: La Mesa City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for HOME Consortium Cities Housing Projects. Of this, \$227,763, is due to the City of La Mesa, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The specific project description will be considered for approval by the La Mesa City Council at a later date. Subsequently, the Board will have an opportunity to review and approve this proposed use of HOME funds.

4. City of San Marcos-HOME Program \$244,300

Summary: Funding for one or more eligible HOME Program uses which may include: housing acquisition/rehabilitation; housing rehabilitation; housing construction; rental assistance; and home ownership assistance.

Location: City of San Marcos

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: San Marcos City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for HOME Consortium Cities

Housing Projects. Of this, \$244,300, is due to the City of San Marcos, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The specific project description will be considered for approval by the San Marcos City Council at a later date. Subsequently, the Board will have an opportunity to review and approve this proposed use of HOME funds.

5. City of Santee-HOME Program

\$205,020

Summary: Funding for one or more eligible HOME Program uses which may include: housing acquisition/rehabilitation; housing rehabilitation; housing construction; rental assistance; and home ownership assistance.

Location: City of Santee

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: Santee City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for HOME Consortium Cities Housing Projects. Of this, \$205,020, is due to the City of Santee, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The specific project description will be considered for approval by the Santee City Council at a later date. Subsequently, the Board will have an opportunity to review and approve this proposed use of HOME funds.

6. City of Vista-HOME Program

\$413,202

Summary: Funding for one or more eligible HOME Program uses which may include: housing acquisition/rehabilitation; housing rehabilitation; housing construction; rental assistance; and home ownership assistance.

Location: City of Vista

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Community Support: Vista City Council

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for HOME Consortium Cities Housing Projects. Of this, \$413,202, is due to the City of Vista, based on the 2004-2005 HOME Program fund distribution formula, using 2000 Census data. The specific project description will be considered for approval by the Vista City Council at a later date. Subsequently, the Board will have an opportunity to review and approve this proposed use of HOME funds.

7. HOME-Housing Development Program \$2,402,468

Summary: Continued funding for affordable housing development, housing site improvements, predevelopment costs and other activities to stimulate housing for lower income persons.

Location: Unincorporated Area and Contracting Cities

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible Housing Activity

Program Benefit: Low/Mod Income Housing

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, funding was earmarked for Urban County Housing projects. In order to disburse funds during the year, the County Housing Notice-of-Funding-Availability (NOFA) is published, proposals are received and analyzed, and housing project funding recommendations are brought to the Board of Supervisors for projects which will develop, expand or supplement housing for lower income persons and/or special needs populations. A portion of the County CDBG, HOME and ESG entitlement funds are distributed through the NOFA process.

8. HOME-County Program Administration \$447,842

Summary: Management and administrative activities associated with the central operation of the San Diego County HOME Consortium Program.

Location: Unincorporated Area and Contracting Cities

Funding Source: HOME

Activity Eligibility: 92.205

County Strategy: Eligible HOME Management & Administrative Activities

Program Benefit: Low/Mod Income Housing

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, HOME funding was earmarked for HOME Consortium

Program administration costs. That amount is \$447,842 based on the final entitlement figures received from HUD. HOME administrative costs are limited to 10 percent of the HOME entitlement. The HOME Consortium includes the CDBG Urban County (the unincorporated area plus six participating cities) and six additional entitlement cities (Carlsbad, Encinitas, La Mesa, San Marcos, Santee and Vista).

The HOME Consortium Cooperation Agreement between the County and the Consortium cities, as approved by the Board on June 11, 2002, will be in effect through fiscal years 2003-2005. This Cooperative Agreement states for the first time that, in addition to the housing program allocation to each city, Consortium cities can receive a share of the administrative funds to defray local HOME Program administrative costs, if needed to carry out the program. The Cooperative Agreement provides 90% of the administrative fees to the County (\$403,057) and up to 10% to the Consortium cities (\$44,785). The allocation of administrative funds to each Consortium city represents the maximum that can be reimbursed to the cities for HOME administrative costs in any year. The six Consortium cities will receive equal allocations of these administrative funds up to a combined maximum of 1% of the HOME entitlement. Remaining funds in each City's administrative allocation will be returned to be used for Urban County administrative activities at the end of each fiscal year.

1. Emergency Shelter Grant-Housing Development Program

\$203,777

Summary: Continued funding for housing site improvements, shelter operating expenses, pre-development costs and other activities to stimulate housing for homeless persons.

Location: Unincorporated Area and Contracting Cities

Funding Source: ESG

County Strategy: Eligible Housing Activity

Program Benefit: Low Income

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, Emergency Shelter Grant (ESG) funding was earmarked for homeless assistance programs. That amount is \$214,502 based on the entitlement figures published by HUD. Of this, \$203,777, is now recommended to directly assist homeless persons.

On October 21, 2003, the Board of Supervisors approved FY 2003-2004 ESG funding through the Housing/Homeless Services Notice-of-Funding-Availability (NOFA), with an option to extend each new ESG contract for one additional year. The \$203,777 in ESG funds available for 2004-2005 represents a decrease of approximately 3.81% from the prior year ESG entitlement of \$211,850. Based on ESG funds available for 2004-2005, the following five agencies are recommended for continued funding for a total allocation of \$203,777, in the same proportion as the funding approved on October 21, 2003.

1) North County Serenity House (\$55,958)

Continued funding of entry phase short-term housing and substance abuse treatment in Escondido for adult homeless women in the earliest stages of recovery from alcohol and/or drug abuse. The existing contract for the first year will expire in December 2004. ESG funds in the amount of \$55,958, are recommended in this Annual Funding Plan for continuation of the First Phase to Recovery Program from January 2005 through December 2005, contingent upon the agency meeting performance criteria.

2) Volunteers of America (\$62,393)

Continued funding of emergency shelter operations in El Cajon, with the target population being individuals from East County who are mentally ill and homeless. ESG funds in the amount of \$62,393 are recommended in this Annual Funding Plan for continuation of the Carlton G. Luhman Center Program from January 2005 through December 2005, contingent upon the agency meeting performance criteria.

3) North County Interfaith Council (\$46,629)

Continued funding of short-term housing in Escondido for families with one or more individuals in the early stages of alcohol and/or drug abuse recovery. ESG funds in the amount of \$46,629 are recommended in this Annual Funding Plan for continuation of the Project Recovery/Emergency Housing Program from January 2005 through December 2005, contingent upon the agency meeting performance criteria.

4) North County Solutions for Change (\$27,979)

Continued funding of a short-term housing facility in Vista for homeless families with children. ESG funds in the amount of \$27,979 are recommended in this Annual Funding Plan for continuation of the Solutions Family Center Program from January 2005 through December 2005, contingent upon the agency meeting performance criteria.

5) Ecumenical Council of San Diego County (\$10,818)

Continued funding of an emergency shelter program operating during the winter season 2003-04 for homeless individuals and families willing and able to move toward self-sufficiency. Approximately 70 faith-based congregational facilities located throughout the region are used as emergency shelters on a rotating basis. ESG funds in the amount of \$10,818 are recommended in this Annual Funding Plan for continuation of the Rotational Shelter Program from January 2005 through December 2005, contingent upon the agency meeting performance criteria.

2. **Emergency Shelter Grant-Program Administration**

\$10,725

Summary: Management and administrative activities associated with the central operation of the San Diego County ESG Program.

Location: Unincorporated Area and Contracting Cities

Funding Source: ESG

County Strategy: Eligible Management and Administrative Activities

Program Benefit: Low Income

Comments: At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, ESG funding was earmarked for ESG Program Administration. These funds in the amount of \$10,725 are now recommended for approval. ESG administrative costs are limited to five percent of the ESG entitlement.

1. HOPWA Program

\$2,888,698

Summary: Provides funding for housing assistance and supportive services for low income persons living with HIV/AIDS and their families.

Location: San Diego County

Funding Source: HOPWA

County Strategy: Eligible HOPWA Activities

Program Benefit: Low Income

Comments: On August 11, 1998, the Board of Supervisors authorized the Director of Housing and Community Development (HCD) to execute a revenue contract with the City of San Diego that accepted the HOPWA Program administration and funds. On October 1, HCD commenced administration of the HOPWA Program.

Congress established the HOPWA Program in 1992. Administered by the U.S. Department of Housing and Urban Development (HUD), the program provides annual funding to jurisdictions, on an entitlement basis, to assist with affordable housing and service needs for persons with HIV and AIDS. Currently, legislation requires that HOPWA funds be awarded to the largest city within an eligible metropolitan area. HCD is working with HUD to introduce legislation to amend this statutory requirement, so that the County can receive HOPWA funds directly.

HOPWA funds have helped many communities establish strategic AIDS housing plans, better coordinate local and private efforts, fill gaps in local systems of care, and create new housing resources. HOPWA funds may be used for a wide array of housing, social services, and program planning and development costs. Eligible activities include, but are not limited to, acquisition, rehabilitation or new construction of housing units, costs for the operation and maintenance of facilities and community residences, rental assistance, and short-term payments to prevent homelessness. HOPWA may also be used to fund services, such as health care and mental health services, drug and alcohol abuse treatment and counseling, intensive care, nutritional services, case management, assistance in daily living, housing information and placement services.

At the time of the Board's approval of the 2004-2005 Annual Funding Plan Strategy, on August 12, 2003, HOPWA funding was earmarked for activities that assist persons living with HIV/AIDS and their families. The HOPWA entitlement for FY 2004-2005 is \$2,683,000.

However, funding available for HOPWA eligible projects in FY 2004-2005 derives from the 2003-2004 entitlement and carryover funds as follows:

* Contract savings (rolled over) from FY 2002-2003	\$ 75,574
* Rollover from FY 2003-2004	\$ 409,224

* Program funds from HUD 2003 allocation of \$2,671,00	\$2,403,900
Total	\$2,888,698

At this time HOPWA funds are anticipated to be used in the following manner:

<u>ACTIVITY</u>	<u>FUNDING</u>	<u>ANTICIPATED SERVICE LEVEL</u>
Long term rent	\$ 1,173,892	80 households with TBRA; 107 households with emergency housing plus self-sufficiency classes
Supportive services	482,259	360 households will be moved into other housing; 100 individuals intensive case management and substance abuse counseling with at least 65 % being ex-offenders; 25 households will receive residential services coordination assistance at two affordable housing projects; employment support Return to Work Program (246 persons assisted)
Operating costs	747,410	53 group home beds; 20 RCFCI beds; 10 clean & sober beds; operating costs for one permanent housing project of 8 units all serving HIV/AIDS households
Information and referral	75,913	Provide housing information & referral to over 11,000 duplicated individuals with approximately one fourth unduplicated
Development *	409,224	To fund one or more affordable housing projects with set aside units for households with HIV/AIDS or creation of additional group home beds or SROs
TOTAL	\$ 2,888,698	

* Development includes acquisition, rehabilitation, lease, conversion, and new construction of community residences. Currently these funds are included in an open NOFA and are expected to be allocated to appropriate projects by the end of this fiscal year.

2. HOPWA Program Administration

\$267,100

Summary: Management and administrative activities associated with the operation of the HOPWA Program.

Location: San Diego County

Funding Source: HOPWA

County Strategy: Eligible HOPWA Management & Administrative Activities

Program Benefit: Low Income

Comments: HOPWA funds are earmarked for activities that assist persons living with HIV/AIDS and their families. Grantee administrative costs in FY 2004-2005 are calculated at ten percent of \$2,671,000, the FY 2003-2004 HOPWA entitlement which will be expended on HOPWA activities in FY 2004-2005.

ALTERNATIVE CDBG PROPOSALS**Page Casa de Oro**

108 Casa de Oro-South Cordoba Street Infill Sidewalks.....\$135,000

Fallbrook

108 Fallbrook Community Center ADA Door Replacements.....\$58,000

109 Live Oak Park Pavilion.....\$250,000

Lakeside

110 Julian Avenue Sidewalks/Road Improvements\$558,700

110 Lindo Lake Park ADA Improvements.....\$100,000

111 Lindo Lake Park Basketball Court.....\$125,000

112 Lindo Lake Park Boathouse Restoration\$150,000

112 Lindo Lake Park Drainage Improvements.....\$260,000

113 Lindo Lake Park Interior Road Improvements\$200,000

114 Lindo Lake Park Landscaping\$75,000

114 Lindo Lake Park Lights\$130,000

115 Lindo Lake Park Northside Restroom\$200,000

116 Lindo Lake Park Resurfacing of Picnic Tables and Benches\$2,500

116 Lindo Lake Park Tennis Court Reconstruction\$180,000

117 Lindo Lake Park Trash Receptacles\$30,000

118 Lindo Lake Park Walkways.....\$23,000

118 Lindo Lake Park Water Pipeline.....\$260,000

119 Lindo Lake Water Improvement Project\$175,000

120 Vine Street Resurfacing.....\$Unknown

Ramona

120 Ramona Multi-Purpose Gymnasium.....\$100,000

121 16th Street Sidewalks.....\$294,000

122 Collier Park ADA Walkways.....\$70,000

123 Collier Park Playground.....\$145,000

Spring Valley

123 Spring Valley Health Center Surveillance System/Play Area Upgrade\$39,766

124 Eucalyptus Park ADA Restroom and Access Improvements\$180,000

125 Jamacha Boulevard Sidewalks Design\$35,000

125 Kempton Street Sidewalks Design.....\$60,000

126 Lamar Park Phase II.....\$700,000

127 Leland Street Sidewalks Design\$17,500

127 Tyler Street Sidewalks Design.....\$60,000

Rural Northeast

128	Borrego Springs Park Development	\$200,000
129	Julian Jess Martin Park Community Center.....	\$422,000
130	Julian Jess Martin Parking/Access.....	\$222,000
131	Julian Museum/Pioneer Park ADA Improvements.....	\$198,000
131	Rainbow School District Parking Area.....	\$98,000
132	Rainbow Valley Boulevard/5th Street Sidewalks.....	\$300,000
133	Ranchita/San Felipe Community Park.....	\$160,000
134	San Dieguito Park ADA Improvements	\$100,000
135	San Dieguito Park ADA Restroom	\$230,000
136	Santa Ysabel/Intermountain Fire Station Supplement.....	\$324,756
137	Sunshine Summit Fire Department Water Tender.....	\$130,000
138	Valley Center Park Pool Restroom	\$140,000
139	Warner Springs Community Park Development Supplement	\$123,200

Rural Southeast

140	Campo Fire Engine Extrication Equipment.....	\$24,185
140	Campo Senior Center Improvements.....	\$73,300
141	Jacumba Community Park Restroom.....	\$250,000
142	Nancy Jane Park ADA Restroom/Access	\$235,000

Regional

143	Collaborative Child Care Project.....	\$177,790
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1. Casa de Oro-South Cordoba Street Infill Sidewalks

Cost: \$135,000

Summary: Design of missing curbs, gutters and sidewalks on both sides of South Cordoba Streets in Casa de Oro.

Location: CT 135.03

Thomas Brothers: 1271:D5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (69.8%)

Estimated Completion Date: December 2005

Community Support: Valle de Oro Community Planning Group

Comments: South Cordoba Street does not have continuous sidewalks. Pedestrians are forced to walk in the roadway, creating a safety hazard for children walking to school and residents walking to shops and services on Campo Road. This request is for design of infill sidewalks on South Cordoba Street. Due to limited CDBG funds available and other high priority proposals, this project is listed as an Alternative.



2. Fallbrook Community Center ADA Door Replacements

Cost: \$58,000

Summary: Purchase and installation of an ADA entrance door opener and replacement of other doors throughout the building for access to persons with disabilities at the Fallbrook Community Center located at 341 Heald Lane in Fallbrook.

Location: CT 189.01

Thomas Brothers: 1027:H3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: February 2005

Comments: The Fallbrook Community Center was built in 1980 and the original metal



and solid core wooden doors located throughout the building have not been replaced since then. The Department of Parks and Recreation advises that the existing doors are difficult for children and seniors to open and should be replaced. The proposal would replace 22 doors and an existing slow ADA entry door opener. However, this 2004-2005 Annual Plan includes a recommendation of funds for the design of a community center remodel which would be

expected to review entryways and doors. Due to limited CDBG funds available and other high priority proposals, this project is listed as an Alternative.

3. **Fallbrook-Live Oak Park Pavilion**

Cost: \$250,000

Summary: Design and construction of a new pavilion to replace an existing pavilion at Live Oak Park, located at 2746 Reche Road in the community of Fallbrook.

Location: CT 188.01, 190.00

Thomas Brothers: 1028: C5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.9% Lower Income)

Estimated Completion Date: June 2005

Community Support: Live Oak Park Coalition

Comments: Live Oak Park is a County park located on 25 acres in a natural oak



woodland valley bordered by two freshwater streams. Park facilities include family and group picnic areas, a dance rotunda, tot lot, junior play area, ballfields, volleyball courts and open grass areas. The requested funds would replace an older pavilion structure used for group gatherings and celebrations. The park is located in Fallbrook but is outside the Fallbrook Neighborhood Revitalization Area which is targeted for the use of CDBG funds. Due to limited CDBG funds

available and other high priority proposals, this proposal is listed as an Alternative.

4. Lakeside-Julian Avenue Sidewalks/Road Improvements

Cost: \$558,700

Summary: Construction of curbs, gutters and sidewalks, road widening and paving, and necessary drainage improvements, on Julian Avenue between Vine Street and Carraway Street in Lakeside.

Location: CT 168.04, 168.08

Thomas Brothers: 1232:B4

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: April 2005

Comments: For several blocks east of Los Coches Road, Julian Avenue is a busy residential street with no sidewalks, although it serves as a primary pedestrian route to Lindo Lake Park, the Lakeside Community Center, the Lakeside Library and schools. The installation of sidewalks would improve safety for pedestrians and school children. In FY 2003-2004, \$85,000 in CDBG funds were allocated for preparation of design specifications for the sidewalks between Vine and Caraway streets. Gas Tax funds were used to fund design of the adjoining blocks from Caraway Street to Petite Lane, a segment that is not eligible for CDBG funds. The combined sidewalk project would provide a continuous safe pathway to Lakeside schools, parks and services. The current request of \$558,700 would fund construction of sidewalks on Julian Avenue from Vine to Carraway Streets. Due to limited CDBG funds available and other high priority proposals, this project is listed as an Alternative.



5. Lakeside-Lindo Lake Park ADA Improvements

Cost: \$100,000

Summary: Purchase and installation of park facilities for access to persons with disabilities, including four drinking fountains, signage and walkways at Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232: B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: Lindo Lake Park contains a range of recreational facilities for residents of



Lakeside. However, although many park facilities are accessible to persons with disabilities, there are some that are not up to ADA standards or remain inaccessible. This request would provide upgrades to existing park facilities to allow access by persons with disabilities and bring the park into compliance with the Americans with Disabilities Act (ADA). Due to limited CDBG funds available and other high priority proposals, this

proposal is listed as an Alternative.

6. Lakeside-Lindo Lake Park Basketball Court

Cost: \$125,000

Summary: Design and construction of a basketball court near the new teen center in Lindo Lake Park near the corner of Vine Street and Lakeshore Drive in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Community Support: Citizen Request

Comments: The new Lakeside teen center located at the corner of Vine Street and Lakeshore Drive, in Lindo Lake Park, was completed and in use beginning with a grand opening that took place on December 2, 2003. In addition to the \$396,000 in CDBG funds used for the teen center, in FY2003-2004 \$125,000 was allocated for exterior improvements and landscaping around the teen center. This project is currently underway and is expected to be completed by June 2004. The current request is for construction of a basketball court near the teen center. The County Department of Parks and Recreation does not recommend this proposal because it is not consistent with the current Lindo Lake Master Plan, and that any major change in the Plan would need community input and support. Therefore, this proposal is not recommended for funding at this time.

7. Lakeside-Lindo Lake Park Boathouse Restoration

Cost: \$150,000

Summary: Funding for preparation of a historic structures report and renovation of the Lindo Lake Park historic boathouse at Lindo Lake Park located at 9839 Vine Street in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.202(d) Historic Preservation

County Strategy: Eligible Rehabilitation/Preservation Improvement

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Comments: The Lindo Lake Park boathouse is the only remaining structure associated



with the 1880's Lakeside Inn. The structure consists of a hipped pavilion with a corrugated metal roof, exposed rafters, wood post supports, and wood seating in the interior and exterior. The structure, built in 1887, provides residents with a glimpse of the Lakeside Victorian era, a part of the history of Lakeside. The County Department of Parks and Recreation advises that this historic boathouse is in need of restoration and is, therefore, applying for \$150,000 in CDBG funds

for a historic structures report, construction plans for preservation of the structure, and estimated costs of the boathouse restoration. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

8. Lakeside-Lindo Lake Park Drainage Improvements

Cost: \$260,000

Summary: Design and construction of drainage improvements that would divert runoff from the park into the sewer system and away from the lake at Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Community Support: Citizen Request

Comments: Runoff from the street currently drains into the lake and reduces the water quality. This request for \$260,000 would divert street runoff from the lake and direct it to the sewer system. However, the County Department of Parks and Recreation does not recommend this proposal because the impact of street runoff on water quality would be addressed by the more comprehensive Lindo Lake Water Improvement Program which has also been submitted for CDBG funding in the 2004-2005 Annual Funding Plan. Therefore, no CDBG funds are recommended for this project.



9. Lakeside-Lindo Lake Park Interior Road Improvements

Cost: **\$200,000**

Summary: Reconstruction of interior loop road that provides vehicle access to the boat house in Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: April 2005

Community Support: Citizen Request

Comments: Lindo Lake Park asphalt interior roads provide access to the various park facilities. The roads are old and in need of refurbishment. This request would resurface approximately one mile of interior roadway in the park. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



10. Lakeside-Lindo Lake Park Landscaping

Cost: \$75,000

Summary: Purchase and installation of ornamental trees and shrubs in Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: March 2005

Community Support: Citizen Request

Comments: Lindo Lake Park contains a variety of vegetation types, including grassed areas, mature trees and shrubbery, that provide shade and create a scenic park environment. In 2003-2004, \$125,000 in CDBG funds was awarded for exterior improvements at the new teen center which includes extensive landscaping in that corner of the park. The current CDBG request would provide funding for additional landscaping and associated improvements in the park. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



11. Lakeside-Lindo Lake Park Lights

Cost: \$130,000

Summary: Installation of park security lighting along pathways on the peninsula leading to the boathouse in Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Community Support: Citizen Request

Comments: In FY 2001-2002, \$80,000 in CDBG funds were allocated to the installation of lighting along the park walkway from the Scout Hut to Lakeshore Drive. These have been installed and are operational, providing greater security for park users during short winter days and in the evenings. The current request is for additional lighting along the pathway leading through the peninsula to the boathouse to illuminate these walkways. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



12. Lakeside-Lindo Lake Park Northside Restroom

Cost: \$200,000

Summary: Demolition of existing non-functional restroom, and design and construction of a new restroom building along Lakeshore Drive, on the north side of Lindo Lake Park, in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Community Support: Citizen Request

Comments: On October 26, 1999, CDBG funds were allocated for demotion of an existing restroom and construction of a new restroom in the southern portion of Lindo Lake Park. That restroom has been completed and is now in use by the public. This request would fund construction of a new freestanding restroom building on the north side of the park to better serve community residents who use the park. The existing old non-functioning restroom building on the north side of the park would be demolished.



Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

13. Lakeside-Lindo Lake Park Resurfacing of Picnic Tables and Benches

Cost: \$2,500

Summary: Purchase and application of a sealing compound on tables and benches at Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: December 2004

Community Support: Citizen Request

Comments: Picnic tables, benches and barbecues are located in various places in Lindo Lake Park. This request would resurface the weathered tables and benches using a sealing compound that would also protect against vandalism. However, the County Department of Parks and Recreation advises that the requested resurfacing is already being carried out with Parks' funds and that CDBG funds are no longer needed for this project.



14. Lakeside-Lindo Lake Park Tennis Court Reconstruction

Cost: \$180,000

Summary: Reconstruction of existing park tennis court located on the west side of Lindo Lake Park in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Community Support: Citizen Request

Comments: The Lindo Lake Park tennis courts have uneven and cracked surfaces.



Resurfacing of the courts would improve player safety and would allow more intensive community use. However, the County Department of Parks and Recreation does not recommend this project because tennis courts are not in the Lindo Lake Park Master Plan. The Parks Department advises that the tennis court site may be considered for other possible uses, dependent on input from the community. Therefore, this proposal is listed as

an Alternative.

15. Lakeside-Lindo Lake Park Trash Receptacles

Cost: \$30,000

Summary: Funding for the installation of industrial concrete trash receptacles at Lindo Lake Park in the community of Lakeside.

Location: CT 168.04

Thomas Brothers: 1232: B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: March 2005

Comments: Lindo Lake Park is a 55-acre park adjoining the historic downtown Lakeside. The park contains a variety of amenities including a community center, lake, playgrounds, shade ramadas, and picnic areas. The trash receptacles located throughout the park are predominately metal barrel-type trash containers, and are considered by some people to detract from the aesthetics of the park environment. This proposal would replace existing containers in the western portion of the park with concrete industrial type containers. Due



to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

16. Lakeside-Lindo Lake Park Walkways

Cost: \$23,000

Summary: Funds to replace existing asphalt walkways and curbs in Lindo Lake Park located at 9839 Vine Street in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: May 2005

Comments: Lindo Lake Park contains a series of walkways that wind through the park linking the community center with various amenities located in the park. This is a request for replacement of the asphalt walkways and curbs with new ones to improve safety for pedestrians and persons with disabilities. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



17. Lakeside-Lindo Lake Park Water Pipeline

Cost: \$260,000

Summary: Installation of a water pipeline from Cactus Street to Lindo Lake Park to maintain adequate lake water levels at Lindo Lake in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Water System

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: Unknown

Comments: In 2001-2002, CDBG funds were allocated for a wetland study of Lindo



Lake which was required by the resource agencies before any dredging or other projects were allowed to take place on the lake. That study is completed and provided useful information on future lake management for the protection of habitat and enhancement of recreational uses. Although two wells currently supply water to Lindo Lake, the water level in the lake has been difficult to maintain at acceptable levels. This project would

involve the installation of a six to eight inch pipeline, which would run from a new well at Cactus County Park to Lindo Lake, for an additional source of water for the lake. However, the County Department of Parks and Recreation does not recommend this proposal as the pipeline is already being addressed as part of the Parks and Recreation 2004-2005 proposal for preparation of construction documents for the Lindo Lake Water Improvement Program. Therefore, this proposal is listed as an Alternative.

18. Lakeside-Lindo Lake Water Improvement Project

Cost: \$175,000

Summary: Funds to hire a design consultant for preparation of construction documents for dredging and other related water improvements at Lindo Lake Park located at 9839 Vine Street in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: June 2005

Comments: Over the years, Lindo Lake water quality has deteriorated along with a



reduction in the lake depth due to accumulation of sediments in the lake bottom. This subsequently has resulted in higher temperatures, stagnant water conditions, algal growth, and decreased water clarity. In addition, ducks and geese have increased lake nutrient levels and caused erosion on the embankments. In an effort to address these water quality issues, FY 2001-2002 CDBG funds were allocated to a wetland study of Lindo Lake,

which was required by the resource agencies before any dredging or other projects were allowed to take place on the lake. That study which detailed methods for implementing water improvement strategies, is now completed. The current CDBG request for \$175,000

would fund preparation of construction documents to dredge and seal the bottom of the lake, provide shoreline stabilization, and utilize dredged material onsite as soil and fill material. However, to date, funds have not been identified for future construction which could be very costly. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an alternative.

19. Lakeside-Vine Street Resurfacing

Cost: \$Unknown

Summary: Resurfacing of Vine Street between Woodside Avenue and Julian Road in Lakeside.

Location: CT 168.04

Thomas Brothers: 1232:B3-4

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

County Strategy: Eligible Public Improvements

Program Benefit: Elimination of Slum and Blight

Estimated Completion Date: Unknown

Community Support: Citizen Request

Comments: This request would improve the road surface on Vine Street between Woodside Avenue and Julian Road in Lakeside. However, the County Department of Public Works advises that this portion of Vine Street is currently scheduled to receive an asphalt overlay as part of this year's larger Public Works contract. Therefore, CDBG funds are not needed.



20. Ramona Multi-Purpose Gymnasium

Cost: \$100,000

Summary: Construction of the interior finishing on a planned new multi-purpose gymnasium, to be operated by the Ramona Boys and Girls Club, and located adjacent to the club building at 622 E Street in Collier Park in Ramona.

Location: CT 208.98

Thomas Brothers: 1152:H6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Youth Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele- Low/Mod Income

Estimated Completion Date: April 2005

Community Support: Boys and Girls Clubs of Greater San Diego

Comments: The CDBG-funded Ramona Boys and Girls Club facility (\$488,000)



provides the only drop-in youth recreation program in Ramona. It is located one block from downtown Ramona, in Collier Park, which contains a variety of new park facilities, such as the tot lot and junior playground which were funded through the CDBG Program. The proposed gymnasium would add a new facility benefiting youth and providing space for other community events. Currently the Ramona Boys

and Girls Club uses the existing school gymnasiums as part of their youth programming, and fees for the use of these facilities have been increasing.

In the 1998-99 CDBG Program, \$40,000 was allocated for design of the gymnasium. Design plans were completed in September of 2001. In 2002-2003, \$195,000 in CDBG funds were awarded for gym construction but was contingent upon the Club securing additional funds to fully fund the project. Because the additional funds could not be raised, on April 29, 2003, the Board of Supervisors reallocated these CDBG funds to construction of an outdoor basketball court to be built adjacent to the Boys and Girls Club building in Collier Park.

The current request from the Ramona Boys and Girls Club is for \$100,000 for partial funding of construction of the proposed gymnasium. However, the application for funds indicates that the total cost is \$1.79 million, and that to date there are no commitments for a major part of that cost. The intention of the Club is to secure additional funds from State programs, foundation grants and private donations. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

21. Ramona-16th Street Sidewalks

Cost: \$294,000

Summary: Construction of curbs, gutters and sidewalks, and necessary drainage improvements and pavement widening, on 16th Street between SR 67 and H Street in Ramona.

Location: CT 208.97

Thomas Brothers: 1152:F7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (59.6% Lower Income)

Estimated Completion Date: March 2005

Comments: On 16th Street between Main Street and H Street, there are no sidewalks to



provide safe passage for pedestrians walking to shops and services on Main Street in Ramona. In FY 2003-2004, \$87,000 in CDBG funds were allocated for design of the sidewalks and related road improvements. The project would serve children and other residents walking to local schools and activity centers in downtown Ramona. The current request for \$294,000 in CDBG funds would be supplemented with

\$296,000 in Gas Tax funds, for a total cost of \$590,000. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

22. Ramona-Collier Park ADA Walkways

Cost: \$70,000

Summary: Funding for ADA accessible pedestrian walkways from the tot-lot playground area to the restroom and from the Collier Boys and Girls Club Building to the Scouts Hut building at Collier Park, located at 626 E Street in the community of Ramona.

Location: CT 208.98

Thomas Brothers: 1152: H6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: September 2005

Comments: CDBG funds have been used in the past for a variety of park improvements



including two new playgrounds, picnic areas, pavilions and walkways. In 2003-2004, CDBG funds were allocated to a new restroom building which will be constructed in 2004. The current request for \$70,000 would provide walkways between several facilities in the park. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

23. Ramona-Collier Park Playground

Cost: \$145,000

Summary: Funding for installation of previously purchased playground equipment to replace existing play equipment, along 7th Street in Ramona Collier Park located at 626 E Street in Ramona.

Location: CT 208.98

Thomas Brothers: 1152:H6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.4% Lower Income)

Estimated Completion Date: June 2005

Comments: Collier Park is an 8-acre County park located near the center of the



downtown Ramona residential area. In the 1996 annual Funding Plan, \$170,000 was used to install a new junior playground in the eastern portion of the part, along 6th Street. A tot lot was also constructed with CDBG funds around that time. However, the playground at the other end of the park along F Street was old and was demolished when a live-in volunteer pad was installed at that site. In anticipation of the need for an upgrade to

the old playground, the Department of Parks and Recreation purchased playground equipment using Major Maintenance funds. This equipment is currently in storage. The requested \$145,000 in CDBG funds would pay for playground equipment installation and related landscaping and site work. Due to limited CDBG funds available and other high priority proposals, this project is listed as an Alternative.

24. Spring Valley Health Center Surveillance System/Play Area Upgrade

Cost: \$39,766

Summary: Installation of a building surveillance system and playground rubberized surfaces at the Grossmont Spring Valley Family Health Center located at 8788 Jamacha Road in Spring Valley.

Location: CT 139.01

Thomas Brothers: 1291:A2

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Health Clinic

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele- Low/Mod Income

Estimated Completion Date: June 2005

Community Support: Family Health Centers of San Diego

Comments: In the 1995-1996 and 1996-1997 CDBG Programs, a total of \$500,000 was allocated to construction of the Spring Valley community health clinic. The facility was completed and serving clients by September of 1998. In addition, in FY 2001-2002, \$20,000 in CDBG funds was allocated for the health clinic exterior building improvements, including a playground, and in FY 2002-2003, \$250,000 was awarded to construction of a second floor addition to the building for a dental clinic and mental health clinic. The second floor addition is close to completion. The current request for \$39,766 would be used for upgrades to the outdoor surveillance system and playground. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



25. Spring Valley-Eucalyptus Park ADA Restroom and Access Improvements

Cost: \$180,000

Summary: Design and construction of various park improvements designed to improve access to persons with disabilities, including replacement of bridge, access from the lower parking lot to the playground, drinking fountain, picnic table, and related improvements at the Eucalyptus Park located in the 4500 block of Bancroft Drive in Spring Valley.

Location: CT 137.01

Thomas Brothers: 1271:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: July 2005

Comments: Eucalyptus County Park is an 8-acre day use park set in a grove of large eucalyptus trees with facilities that include a playground, picnic areas, restrooms and parking. This request for \$180,000 would fund park improvements that bring park facilities up to Americans with Disabilities Act standards and allow better access to persons with disabilities. The proposed project would replace the pedestrian bridge, and install walkways, a drinking fountain, picnic tables, and other ADA compliant



improvements. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

26. Spring Valley-Jamacha Boulevard Sidewalks Design

Cost: \$35,000

Summary: Design of sidewalks on the south side of Jamacha Boulevard from Gillespie Street to existing sidewalk west of Kempton Street in Spring Valley.

Location: CT 139.08

Thomas Brothers: 1291:A3,B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (46.7% Lower Income)

Estimated Completion Date: June 2005

Comments: The County of San Diego recently completed major improvements at Spring Valley County Park, including a new signalized intersection at Jamacha Boulevard and Gillespie Street, and improved vehicle ingress and egress from the park. However, the existing sidewalk on the south side of Jamacha Boulevard, that leads to the park and community center, stops approximately 1,000 feet east of the new intersection. Currently, residents from the surrounding area access the park by using sidewalks on the north side of the street or a dirt path along the edge of the roadway. Completion of this sidewalk segment would provide local residents with improved access to park recreational facilities. The current request is for \$35,000 in sidewalk design funds which would be matched with \$35,000 in Gas Tax funds, for a total design cost of \$70,000. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



27. Spring Valley-Kempton Street Sidewalks Design

Cost: \$60,000

Summary: Design of sidewalks on the east side of Kempton Street from the elementary school to Jamacha Road in the La Presa area of Spring Valley.

Location: CT 139.08

Thomas Brothers: 1291:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (53.2% Lower Income)

Estimated Completion Date: June 2005

Comments: Kempton Street is used by pedestrians walking to services and shopping on Jamacha Road and by school children accessing Kempton Elementary School. Although there are sidewalks on the west side of the street, there is no continuous sidewalk on the east side. Installation of sidewalks on the east side would improve pedestrian access for residents. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



28. Spring Valley-Lamar Park Phase II

Cost: \$700,000

Summary: Funds for completion of construction documents and construction of Phase II, which includes a junior playground, barbecues, horseshoe courts, picnic areas, a live-in volunteer pad, a ranger office, additional parking, and extended walking trails in Lamar Park located at 3180 Bancroft Drive in Spring Valley.

Location: CT 138.02

Thomas Brothers: 1271:A6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parks

County Strategy: Public Facility - Parks

Program Benefit: Low Income (48.8% Lower Income)

Estimated Completion Date: July 2005

Comments: Lamar Park was, until recently, an 8.9-acre undeveloped park site located



west of Bancroft Drive in north Spring Valley. In FY 1999-2000, \$98,000 in CDBG funds were used for Phase I design and construction documents. In FY 2001-2002, \$200,000 in CDBG funds were used for construction of a bridge over a stream that runs down the middle of the park. Phase I is currently being constructed and will include installation of infrastructure, a playground, restroom, drainage facilities, picnic area, and parking. The current request for \$700,000 would fund design, construction documents and construction of Phase II of the park development. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

29. Spring Valley-Leland Street Sidewalks Design

Cost: \$17,500

Summary: Design of sidewalks along west side of Leland Street from Davenrich Street to an existing sidewalk at the La Presa Middle School in the La Presa area of Spring Valley.

Location: CT 139.08

Thomas Brothers: 1291:B3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (57.0% Lower Income)

Estimated Completion Date: June 2005

Comments: Leland Street is used by pedestrians walking to services and shopping on Jamacha Road and by school children who attend La Presa Middle School. Although there are sidewalks on the east side of the street, installation of sidewalks on the west side would improve access for school children and residents living in this area. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



30. Spring Valley-Tyler Street Sidewalks Design

Cost: \$60,000

Summary: Design of sidewalks on north side of Tyler Street from Central Avenue to Sweetwater Road in Spring Valley.

Location: CT 138.02

Thomas Brothers: 1271:A7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Sidewalks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.0% Lower Income)

Estimated Completion Date: June 2005

Comments: Tyler Street is used by pedestrians walking to services and shopping on Sweetwater Road and by school children accessing Bancroft Elementary School. Installation of sidewalks would provide a continuous offroad pedestrian walkway for residents in this area of Spring Valley. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.



31. Rural Northeast-Borrego Springs Park Development

Cost: \$200,000

Summary: Funds for preparation of construction documents for the planned Phase I of park improvements, including a playground, shade structure, parking lot, restrooms and a drinking fountain in Borrego Springs Park located at 2636 Country Club Road in Borrego Springs.

Location: CT 210.00

Thomas Brothers: 1078:J3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (53.2% Lower Income)

Estimated Completion Date: July 2005

Comments: Although surrounded by the Anza Borrego Desert State Park, there are currently no County-owned local parks with recreational amenities in the community of Borrego Springs to serve year-round residents. Recently, the County acquired a 16-acre undeveloped triangular-shaped piece of land southwest of Christmas Circle, between Sunset and County Club Road. In 2002-2003, CDBG funds in the amount of \$78,000 were allocated for preparation of a Master Plan for park development. The Master Plan was completed in September 2003. The current request for \$200,000 would fund the preparation of construction documents for Phase I. The Master Plan estimate of construction costs for Phase I is \$700,000 and to date no source of funds has been identified for that work. In addition, the Department of Parks and Recreation advises that to date there is no commitment for ongoing operation and maintenance of the park after development. The Borrego Water District has shown an interest in taking on this responsibility but to do so requires approval of the San Diego Local Area Formation Commission (LAFCO). Pursuant to Board Policy F-26, an operation and maintenance



entity should be established before development of a park site. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

32. Rural Northeast-Julian Jess Martin Park Community Center

Cost: \$422,000

Summary: Partial funding for design and construction of a proposed new community center at Jess Martin Park located on State Route 79 in Julian.

Location: CT 209.01

Thomas Brothers: 1156:C1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Community Center

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (47.0% Lower Income)

Estimated Completion Date: June 2005

Community Support: Intermountain Park and Recreation, Inc.

Comments: Jess Martin County Park currently occupies three parcels of land comprising approximately 8.3 acres. The park now contains several ballfields, a playground and skateboard park and is operated and maintained by the Intermountain Park and Recreation, Inc. for community sports activities. In the 1995-96 CDBG Program, \$102,000 was allocated to the purchase of a 3.3-acre parcel which was formerly leased for use in the park. A Master Plan for the park was completed by the Department of Parks and Recreation, in consultation with the community.

In the 2000-2001 CDBG Program, \$50,000 was allocated for design and pre-development costs for a proposed new 3,600 sq. ft. recreation building in Jesse Martin Park. As proposed, the facility would be used by both youth, seniors, and the general population of Julian and the surrounding area. The County Department of Parks and Recreation advises that the design is complete and construction documents are approximately 30 percent completed. The current request of \$422,000 is for construction of the proposed new community center building. Other sources of funds for this project included: \$180,000 in County General Funds approved by the Board of Supervisors in June, 2000; and \$125,000 from private foundations and donations. Total estimated cost of construction is \$667,000.

However, there are several issues that still could delay implementation of the project and could potentially increase costs. One is the issue of availability of water and sewer to serve the new facility and the park. The County Department of Parks and Recreation advises that progress has been made on resolving these issues, but that further negotiation is required to secure a water supply and gain approval of the wastewater facilities. It is not clear when these issues will be fully resolved. In addition, Intermountain Parks and Recreation does not have an approved business plan and there is still some disagreement in the community as to whether the community center should be located in Jess Martin Park or on school

property. Due to the above issues and limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

33. Rural Northeast-Julian Jess Martin Parking/Access

Cost: \$222,000

Summary: Design and construction of a parking area, improved pedestrian and vehicular access and circulation, installation of security lighting, and ADA compliant access from parking lot to park facilities at Jess Martin Park located on State Route 79 in Julian.

Location: CT 209.01

Thomas Brothers: 1156:C1,1136:C7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (47.0% Lower Income)

Estimated Completion Date: June 2005

Community Support: Intermountain Parks and Recreation, Inc.

Comments: Jess Martin County Park currently occupies three parcels of land comprising



approximately 8.3 acres. The park contains several ballfields and is operated and maintained by the Intermountain Park and Recreation, Inc. for community sports activities. In the 1995-96 CDBG Program, \$102,000 was allocated to the purchase of a 3.3-acre parcel which was formerly leased for use in the park. A Master Plan for the park was prepared by the Department of Parks and Recreation. The park is owned by the County

and recreational activities are administered by the non-profit organization Intermountain Parks and Recreation, Inc. In the 2000-2001 CDBG Program, \$50,000 was allocated for design and pre-development costs for a proposed new 3,600 sq. ft. recreation building in the park. Although design plans have been completed, engineering specifications still need to be prepared and issues relating to water and sewer resolved before construction of recreational building can begin.

However, during wet weather the Jess Martin Park parking lot becomes unsuitable for traffic and park users must find other offsite parking. The current request for \$222,000 would provide funds for installation of asphalt paving of the parking lot to accommodate 60 vehicles, improve pedestrian and vehicle access and circulation through the park, and install security lighting. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

34. Rural Northeast-Julian Museum/Pioneer Park ADA Improvements

Cost: \$198,000

Summary: Funding for improvements to provide access to persons with disabilities at the Julian Museum and Memorial Park located at 2845 Washington Street in the community of Julian.

Location: CT 209.01

Thomas Brothers: 1136: B7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: The Julian County Park is a small park in the heart of downtown Julian that



currently contains a wooded picnic area with concrete tables and chairs available for residents and tourists visiting the historic town of Julian. It also contains the Pioneer Museum, the newly constructed Grosskopf House, and a historic Santa Ysabel schoolhouse that serves as the Julian Branch Library. This request for \$198,000, plus \$50,000 in General Funds, for a total of \$238,000, would fund construction of walkways accessible

to persons with disabilities, and for upgrading of the museum and other park buildings to Americans with Disabilities standards. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

35. Rural Northeast-Rainbow School District Parking Area

Cost: \$98,000

Summary: Design and construction of a parking lot and installation of security lighting on Vallecitos School District property at 5211 Fifth Street in Rainbow.

Location: CT 190.02

Thomas Brothers: 998:J5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Parking

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (50.7% Lower Income)

Estimated Completion Date: September 2004

Community Support: Vallecitos School District

Comments: In 1994 and 1995, a total of \$482,600 in CDBG funds were used for



construction of a latchkey child care center, playground and athletic field on Vallecitos School District property in Rainbow. In 1998 and 2001, a total of \$278,000 in CDBG funds were used for design and construction of the adjoining new Rainbow County Park which also serves the school population and surrounding Rainbow community. The District is in the process of planning development of the Rainbow Advanced

Institute for Learning Digital Charter High School to be installed on the school property. The charter school would represent Phase I of a proposed multi-phased development project that the District expects to start in Spring or Summer 2004. The subsequent phases would include: Phase II, sidewalks along two road segments bordering on the District property; Phase III, an additional parking area; and Phase IV, development of a community center. The District has submitted a separate FY 2004-2005 CDBG proposal for Phase II, sidewalk construction. This \$98,000 request from the District is for Phase III, an additional parking area. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

36. Rural Northeast-Rainbow Valley Boulevard/5th Street Sidewalks

Cost: \$300,000

Summary: Design and construction of sidewalks, drainage improvements and related road improvements, on the south side of Fifth Street and on the west side of Rainbow Valley Boulevard where these roads border on the Vallecitos School District property in Rainbow.

Location: CT 190.02

Thomas Brothers: 998:J5

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Streets

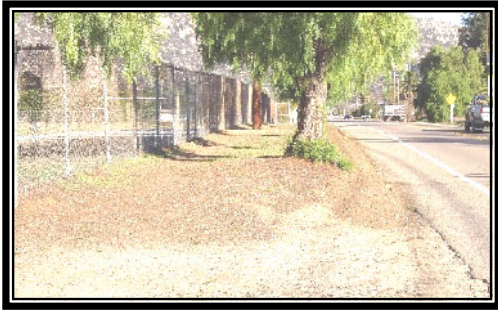
County Strategy: Eligible Public Improvements

Program Benefit: Low Income (50.7% Lower Income)

Estimated Completion Date: December 2004

Community Support: Vallecitos School District

Comments: In 1994 and 1995, a total of \$482,600 in CDBG funds were used for



construction of a latchkey child care center, playground and athletic field on Vallecitos School District property in Rainbow. In 1998 and 2001, a total of \$278,000 in CDBG funds were used for design and construction of the adjoining new Rainbow County Park which also serves the school population and surrounding Rainbow community. The District is in the process of planning development of the Rainbow Advanced

Institute for Learning Digital Charter High School to be installed on the school property. The charter school would represent Phase I of a proposed multi-phased development project and is expected by the District to take place in Spring 2004. The subsequent phases would include: Phase II, sidewalks along two road segments bordering on the District property; Phase III, an additional parking area; and Phase IV, development of a community center. The current \$99,413 request from the District was for Phase II sidewalk construction. However, the County Department of Public Works estimates the cost at \$300,000. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

37. Rural Northeast-Ranchita/San Felipe Community Park

Cost: \$160,000

Summary: Development of a community park including a playground and restrooms, by the Montezuma Valley Historical Society, on leased land behind the Ranchita Community Center at 37554 Montezuma Valley Road in Ranchita.

Location: CT 209.03

Thomas Brothers: 410:A9

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.8%)

Estimated Completion Date: June 2005

Community Support: Montezuma Valley Historical Society

Comments: The Montezuma Valley Historical Society currently holds a 60-year lease on



a Ranchita property that housed a general store in the past and functioned as the town center for many years. It now contains several buildings some of which are rented to businesses and others that serve as the San Felipe/Ranchita community center. The community center serves as a meeting place for residents and is used for a variety of programs including a private library, tutoring, handicrafts courses, and community

celebrations/events. Also, a solid waste collection site operated by the Allied Waste Company is located on the property.

The Historical Society requested \$40,000 for development of a community park with a playground area and free-standing restroom, using donated architectural services, valued at \$5,000, and a mixture of volunteer and paid workers. The County Department of Parks and Recreation advises that the project cost, as proposed, would require \$160,000 to complete. However, the CDBG regulations specify that CDBG-funded projects either be constructed with volunteer labor or with paid labor, but not a combination of the two on one project. Also, comments from other County departments indicate potential additional costs and delays before a park could be installed at this location. The Department of Planning and Land Use advises that a community park at this site would require approval of a Major Use Permit. Also, due to past site contamination from underground gas tank leakage and some level of contamination remaining onsite, changes in the use of the property would require a re-evaluation from the Department of Environmental Health. Due the issues mentioned above and due to limited CDBG funds available, this proposal is listed as an Alternative.

38. Rural Northeast-San Dieguito Park ADA Improvements

Cost: \$100,000

Summary: Design and construction of ADA improvements, including walkways and picnic areas in the upper area of San Dieguito County Park located at 1628 Loma Santa Fe Drive, in the County unincorporated area adjoining the City of Solana Beach.

Location: CT 173.02

Thomas Brothers: 1167:J6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: May 2005

Comments: San Dieguito County Park is a 122-acre regional park that contains hiking



trails, picnic and camping areas, and a wide range of recreational facilities, including playgrounds, and pavilions. This request for \$100,000 would fund the installation of ADA walkways and upgraded picnic areas to provide better access for persons with disabilities. The park is located in the County unincorporated area but is not located in one of the Neighborhood Revitalization Areas targeted for the use of CDBG funds. Due to

limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

39. Rural Northeast-San Dieguito Park ADA Restroom

Cost: \$230,000

Summary: Design and construction of a new family friendly restroom accessible to persons with disabilities adjacent to replace the existing one in the lower portion of San Dieguito County Park located at 1628 Loma Sante Fe Drive, in the County unincorporated area adjoining the City of Solana Beach.

Location: CT 173.02

Thomas Brothers: 1167:J6 1168:A6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: The 1990 Americans with Disabilities Act (ADA) passed on July 6, 1990,



provides a comprehensive mandate for elimination of discrimination against individuals with disabilities. The Act requires that physical barriers to accessibility be removed. In 1999, CDBG funds were used to implement ADA modifications to 14 County parks, including \$38,275 that funded the ADA portion of the cost of construction of family friendly unit additions onto one of the three restrooms at the San

Dieguito County Park. The park is located in the County unincorporated area but is not located in one of the CDBG Neighborhood Revitalization Areas targeted for use of CDBG funds.

The Department of Parks and Recreation is now requesting \$230,000 in CDBG funds to fund replacement of an existing restroom in the lower end of San Dieguito County Park

with a new ADA compliant restroom building with two family friendly unisex restroom units. Although improvements at this park do not qualify as a low income benefit activity, HUD allows use of CDBG funds that benefit persons with disabilities, as these people are presumed to be low income. However, CDBG funds are only allowed for that portion of a new building that directly provides access to disabled persons. Therefore, only a small portion of the new building would be eligible for CDBG funding. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

40. Rural Northeast-Santa Ysabel/Intermountain Fire Station Supplement

Cost: \$324,756

Summary: Supplemental funds for design and construction of a fire station and water systems for the Intermountain Volunteer Fire and Rescue Department on the north side of Highway 78 at the intersection with Casner Road, northeast of Ramona.

Location: CT 208.07

Thomas Brothers: 429:H-J1

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Fire Station

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (45.1% Lower Income)

Estimated Completion Date: March 2004

Community Support: Intermountain Volunteer Fire and Rescue Department

Comments: The Intermountain Volunteer Fire Department provides fire protection for a 100-square mile area northeast of Ramona. CDBG funds have been allocated to this fire department for various projects over the past years, including \$158,244 for a new fire station. Difficulty in siting the fire station led to successive delays in project implementation. Some building materials were purchased, but due to cost increases construction bids greatly exceeded funds originally budgeted for the project. It is now estimated that total project cost will be \$548,000. At this time, the project is ready to move forward. The current request is for \$324,756, the amount projected by the County Department of General Services to be needed to fully fund the project through completion.



In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consists of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, recommends funding for fire agencies that rely heavily on volunteers for

direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended the allocation of the Trust Fund for FY 2004-2005. The Task Force recommended that a total of \$68,920 be allocated to the fire station project, \$18,739 in CDBG funds and \$50,481 in the General Funds portion of the San Diego County Fire Protection and Emergency Medical Services Trust Fund.

However, CDBG funds recommended in the Plan would not be available until July 1, 2004. Therefore, due to the HUD requirement that any additional CDBG funds for this project be contracted prior to June 31, 2004, it is recommended that on May 4, 2004, \$18,739 be reallocated to the fire station project from completed or cancelled CDBG projects from previous years. Based on the project budget and funds recommended to date, it appears that there is still a funding gap of approximately \$321,000. Due to the above reasons and limited CDBG funds available, this project is listed as an Alternative.

41. Rural Northeast-Sunshine Summit Fire Department Water Tender

Cost: \$130,000

Summary: Purchase of a water tender for the Sunshine Summit Volunteer Fire Department located at 35227 Highway 79 in Sunshine Summit.

Location: CT 209.01

Thomas Brothers: 409:J7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Fire Vehicle

County Strategy: Eligible Public Improvements

Program Benefit: Low Income ((48.4% Lower Income))

Estimated Completion Date: February 2005

Community Support: Sunshine Summit Volunteer Fire Department

Comments: The Sunshine Summit Volunteer Fire Department is located in the community of Sunshine Summit, on State Highway 79, just south of the Riverside County border. In 1995-1996, \$127,000 in CDBG funds were used for a new fire station, and in the 1997-1998 CDBG Program, \$110,000 was allocated to a new fire engine. The department works jointly with the Warner Springs Fire Department to provide fire protection for the surrounding area.



This request would provide funds for a water tender which is needed to convey water to site of structural and brush fires.

In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation

of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended projects for funding FY 2004-2005 and this proposal was not recommended. Therefore, due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

42. Rural Northeast-Valley Center Park Pool Restroom

Cost: \$140,000

Summary: Reconstruction of an existing restroom, to upgrade the facility and install improvements to allow access to persons with disabilities, at the Adams Park pool, which is owned and operated by the Valley Center Parks and Recreation District, at 28751 Cole Grade Road in Valley Center.

Location: CT 191.06

Thomas Brothers: 1070:F7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Community Support: Valley Center Parks and Recreation District

Comments: Robert Adams Park is located on land adjoining two schools and is owned



and operated by the Valley Center Community Services District. The park's facilities include a swimming pool, six tennis courts horseshoe pits, walking trails and picnic facilities. The park serves all segments of the community at its various facilities. The swimming pool restrooms are currently in disrepair, both relating to lack of maintenance and age of the building, and do not meet ADA standards for accessibility to persons with disabilities. Although improvements at this park do not qualify as a low income benefit activity, HUD allows use of CDBG funds that benefit persons with disabilities, as these people are presumed to be low income. However, CDBG funds are only allowed for improvements directly related to access for disabled persons. Therefore, only a portion of the building renovation would be eligible for CDBG funding. In addition, the County Department of General Services advises that the restroom would not provide ADA accessibility until there are also path of travel improvements implemented. Due to limited

CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

43. Rural Northeast-Warner Springs Community Park Development Supplement

Cost: \$123,200

Summary: Design and construction or installation of additional recreational facilities, including tennis courts, scoreboards, backstop wall, walkways and irrigation system, at the Warner Springs Community Park located across the road from Warner Springs High School at 30952 Hwy 79 in Warner Springs.

Location: CT 209.01

Thomas Brothers: 409:K7

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Recreation

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (52.9% Lower Income)

Estimated Completion Date: June 2005

Community Support: Warner Springs School District

San Jose Valley Parks and Recreation, Inc.

Comments: The Warner Springs Community Park occupies a 10-acre property owned by



the Warner Springs Ranch and secured by the Warner Springs School District through a long-term lease for school and public use of this community sportspark. The park is located across Highway 79 from the Warner school facility and is jointly operated by the school district and the San Jose Recreation Association. Recently, the school district installed a modular building on the

site to house the Warner Community Resource Center, that provides space for a variety of social services and job training for Warner Springs residents.

Since 1995, the school district has requested and received CDBG funds for various improvements at the park, including installation of ballfields, irrigation and turf and fencing (\$100,000) in 1995, construction of a restroom/concession/storage building (\$115,000) in 1997, installation of a well and related irrigation equipment (\$60,000) in 1999, and additional park recreational facilities (\$100,000) in 2003. These included the following: playground equipment; volleyball and basketball courts; concrete backstop wall for handball; batting cage; picnic area, and walkways. The current request for \$123,200 would fund additional recreational facilities at the park. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

44. Rural Southeast-Campo Fire Engine Extrication Equipment

Cost: \$24,185

Summary: Purchase and installation of an extrication device on a fire engine at the Campo Volunteer Fire Department at 437 Jeb Stuart Road in Campo.

Location: CT 211.00

Thomas Brothers: 430:B10

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities – Fire Equipment

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (54.8% Lower Income)

Estimated Completion Date: November 2004

Community Support: Campo Volunteer Fire Department

Comments: The Campo Volunteer Fire Department provides fire protection over 47 square miles that includes approximately 500 homes within the community of Campo and surrounding area. In July 2000, the Board of Supervisors established the San Diego County Fire Protection and Emergency Medical Services Trust Fund which has consisted of an annual allocation of \$400,000, including \$200,000 from the CDBG Program and \$200,000 from County General Funds. The Trust Fund, which is administered by the Office of Disaster Preparedness, is used to fund fire agencies that rely heavily on volunteers for direct delivery of fire protection and emergency medical services. On January 23, 2004, the San Diego County Task Force on Fire Protection and Emergency Medical Services recommended \$24,185 in Trust Fund General Funds for the Campo Volunteer Fire Department extrication rescue equipment. Therefore, CDBG funds are not recommended for this project.



45. Rural Southeast-Campo Senior Center Improvements

Cost: \$73,300

Summary: Funds for interior improvements, including upgrades to the air conditioning and heating system, electrical system, flooring, and restroom for accessibility to persons with disabilities, and exterior improvements, including construction of a parking lot and fencing, at the County-owned Campo Senior Center, operated by the Campo/Lake Morena Senior Citizen Group, at 900 Sheridan Road in Campo.

Location: CT 211.00

Thomas Brothers: 430:B10

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Senior Center

County Strategy: Eligible Public Improvements

Program Benefit: Limited Clientele - Seniors

Estimated Completion Date: June 2005

Community Support: Campo/Lake Morena Senior Citizen Group

Comments: Although the Senior Nutrition Program provides lunches for seniors at the



Campo Community Center, the Campo Senior Center occupies an old building a short distance away and provides a meeting place for other senior activities. The proposal includes a list of nine interior and exterior improvements that would enhance the comfort of residents meeting and attending events in the building. The proposal requests \$45,400 for these improvements. However, the Department of

General Services advises that the cost would be \$73,300. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

46. Rural Southeast-Jacumba Community Park Restroom

Cost: \$250,000

Summary: Design and construction of a free standing restroom building at the Jacumba Community Park, owned and operated by the Jacumba Community Service District, and located at 44635 Old Highway 80 in Jacumba.

Location: CT 211.00

Thomas Brothers: 1300:H6

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Facilities - Parks

County Strategy: Eligible Public Improvements

Program Benefit: Low Income (62.5% Lower Income)

Estimated Completion Date: May 2005

Community Support: Jacumba Community Services District

Comments: CDBG funds have been used in past years for purchase of the land and



development of the 20-acre Jacumba Community Park, which is owned and operated by the Jacumba Community Service District. A few years ago, \$229,000 in CDBG funds were used to construct a new library in this park. Since the park was opened 10 years ago, restroom facilities for park visitors have been provided by a Porta Potty. This is not adequate for the number of

people who use the park and are not accessible to disabled persons. Although the new library located in the park contains accessible restrooms, these are only available during library operating hours. The District's \$165,000 request is to fund design and construction of a new restroom building and septic system in the park. The County Department of Parks and Recreation advises that the cost would be \$250,000 for the proposed work and no other source of funds was identified. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

47. Rural Southeast-Nancy Jane Park ADA Restroom/Access

Cost: \$235,000

Summary: Funds for removal of the existing restroom, and design and construction of a new ADA compliant four-plex restroom and associated walkways, at Nancy Jane Park located on La Cresta Boulevard, north of Park Boulevard, in the community of Crest.

Location: CT 155.01

Thomas Brothers: 1252:H3, J3

Funding Source: CDBG

Activity Eligibility: 570.201(c) Public Improvements - Removal of Architectural Barriers

County Strategy: Eligible Public Improvements

Program Benefit: Presumed Benefit - Persons with Disabilities

Estimated Completion Date: June 2005

Comments: Nancy Jane County Park is a 2-acre park in the community of Crest and



contains playgrounds, picnic areas, a tennis court and multi-purpose court. The park is located in the County unincorporated area but is not located in one of the CDBG Neighborhood Revitalization Areas targeted for use of CDBG funds. The Department of Parks and Recreation is requesting \$235,000 in CDBG funds to fund replacement of an existing restroom with a new ADA compliant restroom building with four family-friendly restroom units. Although improvements at this park do not qualify as a low income benefit activity, HUD allows use of CDBG funds that benefit persons with disabilities, as these people are presumed to be low income. However, CDBG funds are only allowed for that portion of a new building that directly provides access to disabled persons. Therefore, only a small portion of the new building would be eligible for CDBG funding. Due to limited CDBG funds available and other high priority proposals, this proposal is listed as an Alternative.

48. Regional-Collaborative Child Care Project

Cost: \$177,790

Summary: Operational funds for a program of child care and after-school services for low income immigrant and refugee children, which would be located in the City of San Diego City Heights neighborhood.

Funding Source: CDBG

Activity Eligibility: 570.201 (e) Public Services - Child Care

County Strategy: Not consistent with Board Strategy

Program Benefit: Limited Clientele - Low/Mod Income

Estimated Completion Date: June 2005

Community Support: Multicultural Community and Family Services

Comments: Multicultural Community and Family Services is a nonprofit organization founded in 2001 to provide comprehensive culturally and linguistically appropriate services to low income refugee and immigrant families. In collaboration with Abundant Grace Christian Center, the organization is in the process of developing the Collaborative Child Care Project which would provide child care, after school care, and school readiness activities for children. The Project would be located in the cities of San Diego and Lemon Grove, pending a permanent site in the City Heights area of San Diego, with some outreach proposed in the unincorporated area. The current request is for \$177,790 in CDBG funds for operational and administration expenses of the Child Care Project. However, the 2004-2005 Annual Funding Plan Strategy approved by the Board of Supervisors on August 12, 2003, limits the types of services that should be supported with CDBG funds, namely those services used for development of affordable housing or for physical community revitalization. Therefore, this proposal is listed as an Alternative.

INELIGIBLE PROPOSALS

The following proposed projects do not meet federal low and moderate income concentration guidelines, and, therefore, are ineligible unless a finding of blight or urgency, or limited clientele low income benefit, can be made. No such determination has been made to date:

Casa de Oro - Campo Road/Hollyhock Drive Drainage Improvements
Spring Valley - Park Improvements
Rural Southeast - Pine Valley Fire Training Academy
Regional - Worldbeat Center